

Amended – July 15, 2014



## Finance, Administration and Operations Committee

Tuesday, July 15, 2014, 4:15 pm  
City Hall, Council Chambers

<u>Committee Members</u>	<u>Areas of Responsibility:</u>
Councillor J. Fullarton, Chair	Clerk's Office
Councillor J. Baker	Environmental Services
Councillor T. Blanchard	Finance Department
Councillor L. Bursey	Fire Department
Councillor J. Earle	Human Resources Dept.
Mayor D. Henderson, Ex-Officio	Operations Department
	Airport Commission
	Arena Advisory Board
	Brockville Municipal
	Accessibility Advisory
	Committee (BMAAC)
	All legal matters [excepting the purchase and sale of land]

Page

## **AGENDA**

### **DISCLOSURE OF INTEREST**

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

1. Development Charge By-law

*Mr. Colin Williams would like to speak to the Committee regarding Report 2014-088-07 New Development Charges for the City of Brockville.*

### **CORRESPONDENCE**

Nil.

### **STAFF REPORTS**

8 - 11

1. 2014-077-07  
Reduction of No Parking Zone - Buell Street

*THAT the no parking zone on Buell Street from Church Street to 30m northerly be reduced from 30m northerly to 18m northerly to allow for two additional parking spaces and;*

*THAT Schedule “1” of Subsection 72 of By-law 119-89 be amended accordingly.*

## Finance, Administration and Operations Committee

July 15, 2014

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- 12 - 15      2.      2014-083-07  
Pedestrian Crossing Ahead Signs - King Street West  
  
*THAT report 2014-083-07 be received for information purposes.*
- 16 - 18      3.      2014-085-07  
Portable School Crossing Signs at Kensington and Laurier Intersection  
  
*THAT Report 2014-085-07 be received for information purposes.*
- 19 - 22      4.      2014-080-07  
2013 Development Charges Annual Report  
  
*THAT Council receives the 2013 Annual Report and Continuity Financial Statement with respect to the City's Development Charge Reserve Funds [Attachment 1 to Report # 2014-080-07];*  
  
*AND THAT this be forwarded as required to:*  
*Municipal Finance Branch*  
*Ministry of Municipal Affairs & Housing*  
*777 Bay Street, 13th Floor*  
*Toronto, ON M5G 2E5*
- 23 - 54      5.      2014-084-07  
2014 Departmental Work Plans Quarterly Report  
  
*THAT Council approve the 2014 Departmental Work Plans Second Quarter Report as outlined in Schedule 1, Report 2014-084-07.*
- 55 - 68      6.      2014-075-07  
Water & Wastewater Systems Quarterly Report  
(Apr-Jun 2014)  
  
*THAT Report 2014-075-07 Water & Wastewater Systems Quarterly Report (Apr. – Jun. 2014) be received for information purposes.*
- 69 - 95      7.      2014-071-07  
2014 Interim Variance Report  
  
*THAT Council receives the Interim Variance Report as of May 31, 2014 Report No. 2014-071-07, for information purposes.*

Finance, Administration and Operations Committee  
 July 15, 2014

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- 96 - 97      8.      2014-072-07  
 2014-2015 Corporate Insurance

*THAT Council accept the proposal from Jardine Lloyd Thompson Canada Inc. (Halpenny Insurance) to renew the City's insurance policy for the period of July 1, 2014 to December 31, 2015 as received in the amount of approximately \$465,469 (excluding applicable P.S.T.) based on the vehicles to be insured as at July 1, 2014.*

- 98 - 101      9.      2014-073-07  
 Federal Gas Tax Agreement

*THAT Report No. 2014-073-07 dated June 25, 2014 regarding Federal-Municipal Gas Tax Agreements be received for information; and*

*THAT the Mayor and Director of Corporate Services be authorized to sign the "Municipal Funding Agreement for the Transfer of Federal Gas Tax Funds" on behalf of the City of Brockville; and*

*THAT staff be authorized to bring forward a by-law to execute the Municipal Funding Agreement between Association of Municipalities of Ontario (AMO) and the City of Brockville, and all subsequent agreements or amendments with respect to the Federal Gas Tax Funds with the Association of Municipalities of Ontario.*

- 102 - 113      10.      2014-079-07  
 2013 Capital Projects Surplus and/or Deficit Report

*THAT Council receives and ratifies the expenditures and surplus balances of the Capital projects that have been carried out as at December 31, 2013, in the net surplus amount of \$240,477.08. [Attachment 1 to Report #2014-079-07]; and*

*THAT the net surplus of \$240,477.08 from closed projects be allocated as follows; and*

<i>Fleet surplus to Fleet Reserve Fund</i>	<i>97,019.69</i>
<i>Building Maintenance project surplus to Building Maintenance Reserve Fund</i>	<i>96,751.75</i>
<i>Parkland Equipment project surplus to Parkland Equipment Reserve Fund</i>	<i>31,547.47</i>
<i>Wastewater Fleet project surpluses to Wastewater Fund</i>	<i>7,463.42</i>

## Finance, Administration and Operations Committee

July 15, 2014

<i>Protective and Safety projects to</i>	
<i>WSIB Reserve Fund</i>	4,542.11
<i>Parking Lot improvement project surplus to</i>	
<i>Parking Reserve Fund</i>	3,152.64

*THAT the surplus balances from the following closed projects*

<i>Fleet Replacement Program (Water portion)</i>	24,361.06
<i>Brockville Memorial Centre Solar Roof</i>	21,047.75
<i>GWMC Solar Roof</i>	3,366.78
<i>James St. reconstruction</i>	3,107.26
<i>Minor Capital projects</i>	3,538.09
<i>Centre Street reconstruction</i>	1,612.49

*Be transferred to the following projects; and*

<i>Brock Street</i>	(24,361.06)
<i>(Water Distribution project – remaining opened)</i>	
<i>Energy Efficient Street Lights (to be closed)</i>	(32,672.37)

*THAT the interest costs associated with the construction financing for the Secondary Treatment Upgrade at the Water Pollution Control Centre be funded from the long-term debt surplus (due to the debentures not being issued in 2013) from the Wastewater Fund in the amount of \$281,382.53; and*

*THAT the 2013 unfunded portion of the Brock St. Water Distribution project (from Perth Street to Elm Street) of \$30,724.73 be funded from the Water Fund as City wages and benefits are not eligible costs under the Federal Gas Tax fund; and*

*THAT the Water Systems Master Plan (approved in the 2011 Capital Budget) be funded in the amount of \$50,000 from the Federal Gas Tax fund in 2014 as an alternative to being funded from a cash contribution from the Water Fund.*

114 - 116     11.     2014-081-07  
                  2014 City Debenture Issue

*THAT staff be authorized to submit an application to the Infrastructure Ontario loan program through the auspices of the Ontario Infrastructure and Lands Corporation Act, 2011 (OILC) for the 2013 and 2014 Capital Projects; and*

Finance, Administration and Operations Committee  
July 15, 2014

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*THAT Council authorize the Mayor and Director of Corporate Services to enter into agreements with the OILC to provide such financing for the 2013 and 2014 Capital Budget projects that are approved for loans under the lending program guidelines; and*

*THAT in the event that some projects do not qualify, staff be directed to bring back a report to Council detailing alternate means of financing those projects.*

- 117 - 119    12.    2014-076-07  
2014 Municipal Election  
Advance Voting Period and Voting Places

*THAT the advance voting period for the 2014 Municipal Election be from Monday, October 20, 2014 at 10:00 am to Monday, October 27, 2014 at 9:59 am; and*

*THAT a Voting Place for the 2014 Municipal Election be established at Brockville City Hall, 1 King Street West during the following periods:*

- *Monday, October 20, 2014 from 10:00 am to 8:00 pm; and*
- *Tuesday, October 21, 2014 to Thursday, October 25, 2014 from 9:00 am to 8:00 pm; and*
- *Friday, October 24, 2014 from 9:00 am to 4:00 pm; and*
- *Saturday, October 25, 2014 from 10:00 am to 4:00 pm; and*

*THAT a Voting Place be established at Brockville Fire Station No. 2, 360 Laurier Blvd. open to the public on Tuesday, October 21, 2014 and Thursday, October 23, 2014 between the hours of 3:00 pm and 8:00 pm and on Monday, October 27, 2014 between the hours of 10:00 am to 8:00 pm; and*

*THAT a Voting Place be established at Bridlewood Manor, 1026 Bridlewood Drive for the residents of the Manor on Monday, October 27, 2014 between the hours of 9:00 am to 11:00 am; and*

*THAT a Voting Place be established at the Wedgewood Retirement Resort, 15 Market Street East for the residents of the Resort on Monday, October 27, 2014 between the hours of 11:30 am and 1:30 pm; and*

*THAT a Voting Place be established at the Brockville General Hospital, Garden Street Site for the residents of the hospital on Monday, October 27, 2014 between the hours of 2:00 pm and 4:00 pm; and*

*THAT the necessary by-laws be enacted.*

Finance, Administration and Operations Committee  
July 15, 2014

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120 - 124    13.    2014-078-07  
RFP for the Supply and Delivery of One Demo or  
Stock Aerial Ladder Fire Truck-Brockville Fire Dept.

*THAT the Request for Proposal (RFP) from ResQtech Systems Inc.,  
Woodstock, Ontario, in the amount of seven hundred sixty seven thousand  
five hundred ninety six dollars and fifty seven cents (\$767,596.57), inclusive  
of HST, for the purchase of an Aerial Ladder Fire Truck be accepted; and*

*THAT the necessary funds be expensed from the Fleet Capital Account  
9101010-9902021-9391.*

125 - 242    14.    2014-088-07  
New Development Charges for the City of Brockville

1. *THAT the City of Brockville 2014 Development Charges Background Study dated May 6, 2014 and addendum dated July 7, 2014, prepared by Watson & Associates Economists Ltd. attached to Report 2014-088-07, be approved;*
2. *THAT no further public meetings be held; and*
3. *THAT a by-law be enacted to establish development charges for the Corporation of the City of Brockville consistent with the Development Charges Background Study as amended and approved.*

243 - 252    15.    2014-087-07  
Transfer of Enforcement Rights  
to Cataraqui Regional Conservation  
Authority

*THAT Council authorize the Mayor and City Clerk to enter into an agreement with the Cataraqui Regional Conservation Authority to transfer enforcement and jurisdictional rights under Part IV of the Clean Water Act, 2006, to the Authority as part of implementing the Cataraqui Source Protection Plan.*

Finance, Administration and Operations Committee

July 15, 2014

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- 253 - 255    16.    2014-089-07  
Tender for Contract 2014-24  
Repairs to Bartholomew  
Street Bridge

*THAT Council accepts the tender from Lischer Construction Inc. in the amount of One Hundred and Nine Thousand Five Hundred and Fifty Nine dollars (\$109,559.00) excluding HST for Contract 2014-24 Repairs to Bartholomew Street Bridge; and*

*THAT \$35,555.00 be allocated to the project from Federal Gas Tax Funds; and*

*THAT this work be charged to the Bridges and Overpasses capital account 9301105-9143002-3010.*

- 256 - 258    17.    2014-074-07  
Water Meter Replacement  
Program Request for Funds

*THAT Council accelerates the 2015 funding of the Water Meter Replacement Program to 2014.*

**NEW BUSINESS**

Nil.

**FAO - CONSENT AGENDA**

**ADJOURNMENT**

*THAT the Finance, Administration and Operations Committee adjourn its meeting until the next regular meeting scheduled for August 19, 2014.*

**JULY 4, 2014**

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – July 15, 2014**

**2014-077-07  
REDUCTION OF NO PARKING ZONE  
BUELL STREET**

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

**RECOMMENDATION**

THAT the no parking zone on Buell Street from Church Street to 30m northerly be reduced from 30m northerly to 18m northerly to allow for two additional parking spaces and;

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

**PURPOSE/BACKGROUND**

Transportation Services staff were requested by the Clerk’s office to determine if 2 additional parking spaces could be incorporated into the no parking zone located on Buell Street from Church Street to 30m northerly.

**ANALYSIS**

After reviewing the site, the Transportation Services Division has made the following observations.

- Between the 6m intersection setback from Church Street and the northern limit of the no parking zone, there is 18m as shown in figure 1.
- There is sufficient room for additional parking as 18m can accommodate 3 parking spaces at 6m in length.
- Reducing the no parking zone from 30m northerly of Church Street to 18m northerly will provide 2 additional parking spaces as shown in figure 2.

**POLICY IMPLICATIONS**

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

**FINANCIAL CONSIDERATIONS**

Annually Public Works budgets for the installation of a variety of signs throughout the

2014-077-07

**REDUCTION OF NO PARKING ZONE  
BUELL STREET**

Page 2 of 2

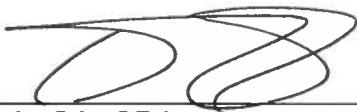
City. There are sufficient funds in Public Works 2014 Operating Budget in account 01-5-745436-2010 to accommodate the estimated cost of \$250 per sign to install the necessary signs.

**CONCLUSION**

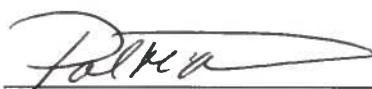
It is recommended that the no parking zone on Buell Street from Church Street to 30m northerly be reduced from 30m northerly to 18m northerly to allow for two additional parking spaces.



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



D. Dick, CA, CPA  
Director of Corporate Services



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



B. Casselman  
City Manager



# BROCKVILLE

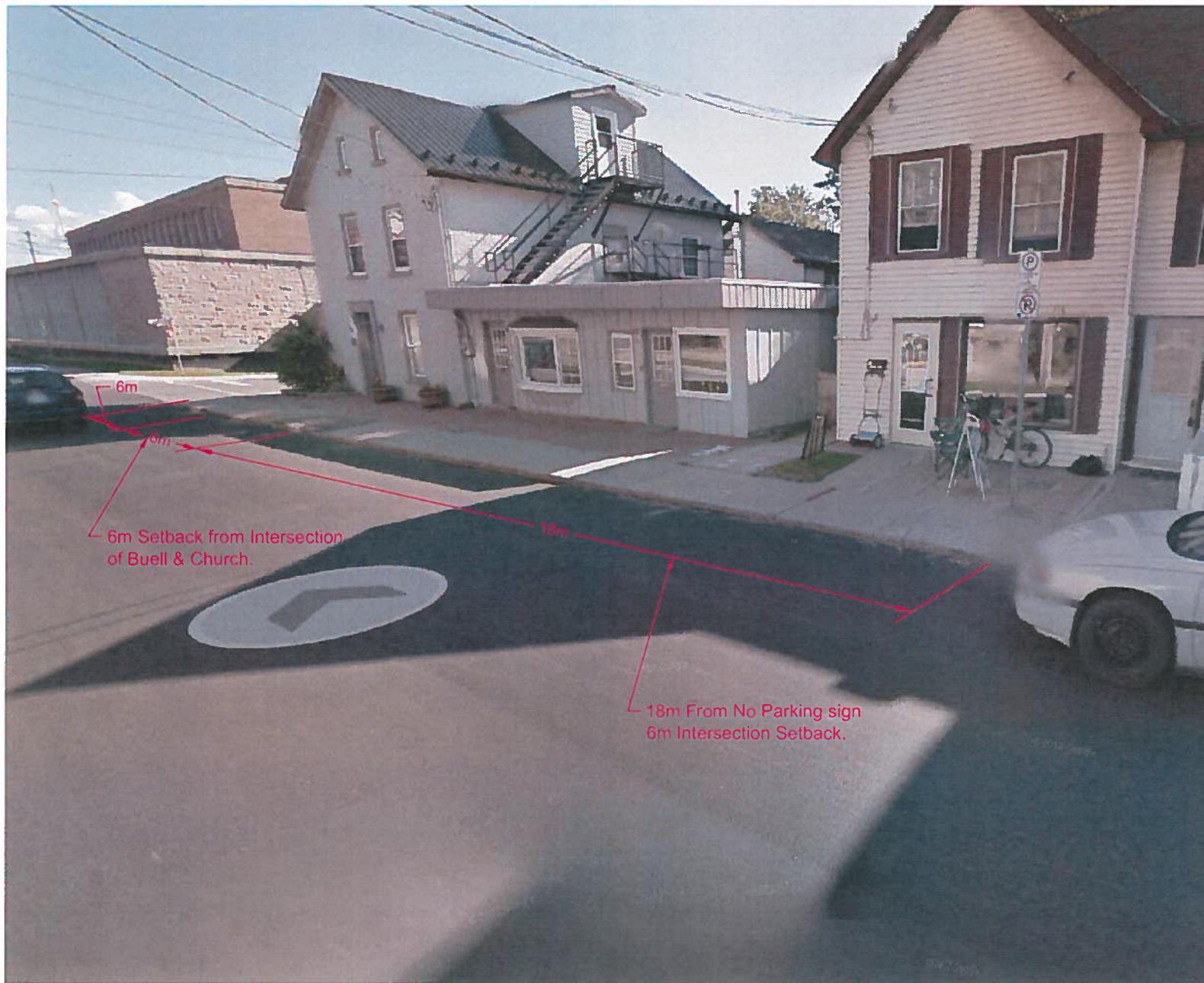
CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:



Legend:



**Notes:**

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- 3) Drawings are provided for information only and are not to be scaled.

DRAWING NAME

BUELL & CHURCH  
NO PARKING AREA

Rev.	Date	By	Comments
1	JUNE 4/14	JPB	SITE REVIEW RESULTS
2	JULY 7/14	JPB	REPORT TO FAO

Drawn: JPB Date: JUNE 4, 2014

Scale: NTS Figure No: 1



## BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:



Legend:

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DRAWING NAME

BUELL & CHURCH  
NO PARKING AREA

Rev.	Date	By	Comments
1	JULY 7/14	JPB	REPORT TO FAO

Drawn: JPB Date: JULY 7, 2014  
Scale: NTS Figure No: 2

JULY 7, 2014

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – July 15, 2014**

**2014-083-07**

**PEDESTRIAN CROSSING AHEAD SIGNS  
KING STREET WEST**

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

**RECOMMENDATION**

THAT report 2014-083-07 be received for information purposes.

**PURPOSE/BACKGROUND**

Transportation Services staff were requested by the Clerk's office to provide comment and recommendations regarding installation of pedestrian crossing and pedestrian crossing ahead signs at the above noted location.

**ANALYSIS**

After reviewing the site, the Transportation Services Division has made the following observations.

- King Street West is a high volume traffic area.
- The King Street/Rivers Avenue intersection has crosswalk line painted on the roadway but lacks warning signs for motorists indicating pedestrians in the area.
- The sidewalk along King Street West adjacent to St. Lawrence Park is on the north side of the roadway.
- Placement of pedestrian crossing ahead signs (attachment 1) does not require an amendment to the City's Traffic By-Law 21-93.
- Placement of pedestrian crossing warning signs should provide additional caution to drivers that pedestrians may be crossing King Street West at Rivers Avenue.

**POLICY IMPLICATIONS**

There are many painted crosswalks around Brockville; however none are designated pedestrian crossovers. Pedestrian crossovers are required to be marked, signed, and signalized appropriately as pertaining to the Ontario Traffic Manuals, and are required to be supported by a municipal by-law. Pedestrian ahead warning signs are not considered a regulatory sign and do not require by-law support.

**2014-083-07  
PEDESTRIAN CROSSING AHEAD  
SIGNS KING STREET WEST**

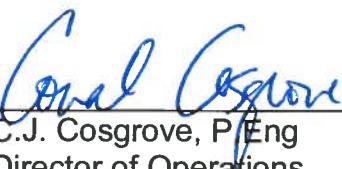
Page 2 of 2

**FINANCIAL CONSIDERATIONS**

Annually Public Works budgets for the installation of a variety of signs throughout the City. There are sufficient funds in Public Works 2014 Operating Budget in account 01-5-745436-2010 to accommodate the estimated cost of \$250 per sign to install the necessary signs.

**CONCLUSION**

Pedestrian Crossing ahead warning signs will be installed on King St. West in advance of Rivers Avenue in both directions.

  
C.J. Cosgrove, P.Eng

Director of Operations

  
D. Dick, CA, CPA

Director of Corporate Services

  
Paul McMunn, C.E.T

Supervisor of Transportation Services

  
B. Casselman

City Manager



## BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:



Legend:

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DRAWING NAME  
RIVERS AVENUE  
PEDESTRIAN CROSSING  
AHEAD WEST

Rev.	Date	By	Comments
1	JULY 7/14	JPB	-

Drawn: JPB Date: JULY 7, 2014  
Scale: NTS Figure No: 1



# BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:



Legend:

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DRAWING NAME  
RIVERS AVENUE  
PEDESTRIAN CROSSING  
AHEAD SIGN EAST

Rev.	Date	By	Comments
1	JULY 7/14	JPB	-

Drawn: JPB Date: JULY 7, 2014  
Scale: NTS Figure No: 2



JULY 7, 2014

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – July 15, 2014**

**2014-085-07  
PORTABLE SCHOOL CROSSING  
SIGNS AT KENSINGTON AND  
LAURIER INTERSECTION**

**C. J. COSGROVE, P. ENG.  
DIRECTOR OF OPERATIONS  
PAUL McMUNN C.E.T.  
SUPERVISOR OF TRANSPORTATION SERVICES**

**RECOMMENDATION**

That Report 2014-085-07 be received for information purposes.

**PURPOSE**

The purpose of this report is to advise of steps being taken to alert motorists as they approach the intersection of Kensington Parkway and Laurier Boulevard of the presence of an On-Duty Crossing Guard crossing children/pedestrians.

**BACKGROUND AND ANALYSIS**

The intersection of Kensington Parkway and Laurier Boulevard has been the source of much concern from the Crossing Guards, City staff, Brockville Police Services and area residents. In October 2013, a Crossing Guard was struck by a vehicle while performing his duties at this intersection. Since that time there have been attempts by Brockville Police Service to monitor and enforce compliance from motorists with regard to their responsibility at this and other intersections occupied by Crossing Guards. Transportation Services staff have monitored complaints from the Crossing Guards and the public, and in conjunction with the Commissionaires and Brockville Police Service have identified the requirement for additional safety measures at this particular intersection.

After consulting with other City of Brockville departments, the Commissionaires and the Brockville Police, the following safety measures are being implemented:

- Three (3) School Crossing Barricades have been purchased (yellow barricade with high visibility/high contrast lime green sign 25" W x 36" H - see attachment #1)
- One sign will be placed on the centerline of Kensington Parkway in advance of the intersection for southbound traffic outside of the turning radius
- One sign will be placed on the centerline of Laurier Boulevard in advance of the intersection for Eastbound traffic outside of the turning radius
- One sign will be placed on the centerline of Laurier Boulevard in advance of the intersection for Westbound traffic outside of the turning radius

As the signs are portable, the Crossing Guard stationed at this crossing can set them up at the start of the shift and remove them from the roadway at the end of the shift.

**2014-085-07  
PORTABLE SCHOOL CROSSING  
SIGNS AT KENSINGTON AND  
LAURIER INTERSECTION**

**Page 2 of 2**

**POLICY IMPLICATIONS**

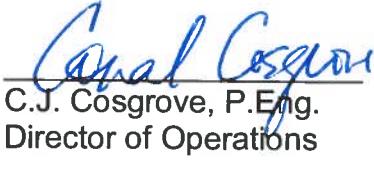
NA

**FINANCIAL CONSIDERATIONS**

The funds were made available through the Crossing Guard budget for materials and supplies (account # 01-5-233430-2010) to cover the expense of \$853 to purchase the portable signs.

**CONCLUSION**

School Crossing barricades/signs will be placed in advance of the Kensington Parkway and Laurier Boulevard intersection to alert motorists of the presence of the Crossing Guards and children/pedestrians when school commences in September 2014. It is the opinion of staff that the low capital investment warrants a trial of this high visibility measure as an alternative to costlier measures.

  
C.J. Cosgrove

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

  
P. McMunn

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

  
D. Dick

D. Dick CA, CPA  
Director of Corporate Services

  
B. Casselman

B. Casselman  
City Manager



JUDY SEALE - COMMISSIONAIRES SUPERVISOR



## BROCKVILLE

CITY OF THE 1000 ISLANDS

TRANSPORTATION SERVICES

North:

Legend:

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DRAWING NAME

PORTABLE SCHOOL  
CROSSING SIGN

Rev.	Date	By	Comments
1	JULY 7/14	JPB	-

Drawn: JPB Date: JULY 7, 2014  
Scale: NTS Figure No: 1

JUNE 30, 2014

**REPORT TO FINANCE & ADMINISTRATION & OPERATIONS COMMITTEE – July 15, 2014**

**2014-080-07  
2013 DEVELOPMENT CHARGES  
ANNUAL REPORT  
FILE: F21-02**

**D.DICK, CPA, CA  
DIRECTOR OF CORPORATE SERVICES  
L. FERGUSON, CGA  
MANAGER OF FINANCE  
C. WARD  
TREASURY OFFICER - RESERVES & CAPITAL**

**RECOMMENDATION**

THAT Council receives the 2013 Annual Report and Continuity Financial Statement with respect to the City's Development Charge Reserve Funds [Attachment 1 to Report # 2014-080-07];

AND THAT this be forwarded as required to:

Municipal Finance Branch  
Ministry of Municipal Affairs & Housing  
777 Bay Street, 13<sup>th</sup> Floor  
Toronto, ON M5G 2E5

**PURPOSE**

To provide Council with a financial statement relating to development charge by-laws and the associated reserve funds, as stipulated in the *Development Charge Act, 1997*.

**BACKGROUND**

Development Charges are fees imposed and collected by municipalities to help offset the capital costs associated with growth related infrastructure projects. Municipalities are given the authority to impose such fees by the Development Charges Act of 1997.

On June 22, 2004, the Corporation of the City of Brockville passed by-law 076-2004 under Section 2(1) of the Development Charges Act of 1997. This by-law established development charges upon all lands within the boundaries of the City of Brockville. It exempted these fees from developments in the downtown area (Part II Item 15) and industrial land uses (Part III Item 22). Fees imposed through Development Charges were payable upon the issuance of the first building permit.

The Treasurers of Ontario municipalities are required to file with Council an annual report and financial statements on the purpose and activities associated with Reserve Funds for which Development Charges have been initiated. As well, a copy of this

report must be sent to the Minister of Municipal Affairs and Housing within 60 days of Council receiving the aforementioned report.

A copy of Ontario Regulation 82/98 which outlines the reporting requirements is provided as [Attachment 2 to Report # 2014-080-07].

## **ANALYSIS**

The City of Brockville has provided for the following Development Charges Reserve Funds:

- A. Growth Management Development Charge Reserve Fund
- B. Transportation Development Charge Reserve Fund
- C. Water Pollution Control Plant Development Charge Reserve Fund

Attachment 1 to Report 2014-080-07 is the statement of continuity which shows the revenues, deposit interest earned and monies paid for each Development Charges Reserve Fund during the 2013 fiscal year.

### **Purpose**

The purpose of each Development Charge Reserve Fund is as follows:

- A. **Growth Management Development Charge Reserve Fund**  
For the provision of services related to designated growth as defined in the Development Charges By-Law 70-99.
- B. **Transportation Development Charge Reserve Fund**  
For the provision of transportation services related to designated growth, as defined in the Development Charges By-Law 70-99.
- C. **Water Pollution Control Plant Development Charge Reserve Fund**  
For the upgrade / expansion of the Water Pollution Control Plant, as defined in the Development Charges By-Law 70-99.

## **FINANCIAL CONSIDERATIONS**

There are no financial considerations associated with this report.

Report # 2014-080-07  
2013 Development Charges Annual Report

Page 3

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## CONCLUSION

After Council has received and reviewed this report, a copy will be sent to the Minister of Municipal Affairs and Housing.



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D. Dick, CPA, CA  
Director of Corporate Services



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B. Casselman,  
City Manager

## Attachment # 1 to Report # 2014-080-07

**Corporation of the City of Brockville**  
**Development Charge Reserve Funds**  
**As at December 31, 2013**

**By-Law 076-2004**

<b>2013</b>	<b>958 Growth Management Development Charge Reserve Fund</b>	<b>968 Transportation Development Charge Reserve Fund</b>	<b>983 Water Pollution Control Plant Development Charge Reserve Fund</b>	<b>Total</b>
Opening	36,482	33,380	64,745	134,607
Interest income	439	401	859	1,699
Developers' Charges	0	0	11,005	11,005
Transfers to capital	0	0	0	0
Transfers to current	0	0	0	0
Closing	<b>36,921</b>	<b>33,781</b>	<b>76,609</b>	<b>147,311</b>

July 04, 2014

**Report To Finance Administration Operations – July 15, 2014**

**2014-084-07**

**2014 Departmental Work Plans  
Second Quarter Report**

**Bob Casselman  
City Manager**

**RECOMMENDATION**

THAT Council approve the 2014 Departmental Work Plans Second Quarter Report as outlined in Schedule 1, Report 2014-084-07.

**BACKGROUND**

The City of Brockville adopted a Corporate Strategic Plan in April 2009. The Strategic Plan established Goals/Objectives to be achieved during a five (5) year period of 2009-14. To accomplish these goals, a number of strategic initiatives have been developed and are incorporated into the annual budget process through the use of Departmental Work Plans.

Details of the Departmental Work Plans Second Quarter Report are outlined in Schedule 1 attached hereto.

The City Manager will report on the status of Departmental Work Plan on a quarterly basis throughout 2014.

**1) Comprehensive Zoning Bylaw**

- First draft of new zoning bylaw received
- Steering Committee, stakeholder consultation and public open house held Feb 16/14
- Coordination of response to draft bylaw
- Statutory public meeting – May 14/14
- Council adoption – June 10/14
- Appeal period expiration – July 9/14

**2) Development Charges Study/Bylaw**

- Draft Development Charges Study completed and presented to Council for feedback
- Coordinated revisions to study presenting findings to Council for further consideration
- Statutory public meeting held May 21/14
- Final draft for Committee/Council adoption – July 15<sup>th</sup> FAO meeting

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3) **Economic Development Initiative**

- Significant staff time and resources spent on Aquatarium. Weekly construction coordination meetings
- Finalized Operating Agreement
- Parking – interim plan in place
- Continued monitoring of project management, schedule and financial position of project
- Established a municipal led Tourism Committee to prepare and implement a marketing plan for the Aquatarium
- Work Plan adjustments necessary for various staff including Economic Development Officer, Arts Centre Manager, Manager of Strategic Initiatives and I.T. staff
- Review Project Management/Site Superintendent options with Tall Ships Landing Development Inc. and Aquatarium Board members

4) **2014 Election**

- Bylaw for alternative voting method passed by Council
- Procedures for Internet/telephone voting established and distributed to candidates
- Twitter account established
- Marketing of Voterlookup.ca for election list updates
- Office procedures established and reviewed with staff

## **FINANCIAL IMPLICATIONS**

None at this time.

## **CONCLUSION**

The creation of annual Departmental Work Plans in compliance with our Corporate Strategic Plan ensures that the City of Brockville is moving forward towards the achievement of their stated goals.



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B. Casselman, City Manager

## 2014 ADMINISTRATION DEPARTMENT GOALS/OBJECTIVES

Administration 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. Liaise with City Council</b>					
a) Define recommendations to Council &/or options					
b) Assist Council in negotiating the Elizabethtown-Kitley boundary restructuring plan	Formal proposal submitted to E-Town Kitley for their review for 4 <sup>th</sup> quarter 2013	E-Town response June/2014 Strategy session held City response being prepared for early 3 <sup>rd</sup> quarter			
c) Quarterly status reporting to Council of corporate work plans and activity	May 20/14: FAO	July 15/14 FAO			
<b>2. Management Leadership (Corporate, Fiscal, Legislative)</b>					
<b>Human Resources</b>					
a) Direct, motivate & work with City staff to ensure that the required municipal services are in place & delivered efficiently to the community	Ongoing	Ongoing			
<b>Finance</b>					
a) Annual Operating Budget preparation & Oversight	2014 Operating Budget approved by Council				
b) Annual Capital Budget preparation & Oversight	2014 Capital Budget approved by Council				
c) Direct development of long-term financial forecasts	Updated 5 year Forecast 2015-19 completed				
d) Direct implementation of Asset Management Plan	Asset mgmt. plan for hard services completed for Dec 31/2013				
e) Establish Strategic Capital					

Administration Department	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Comments/Barriers
Policies					
<b>Leadership</b>					
a) Eastern Ontario Mayor's Committee participation	OGRA Conference Guiding Coalition member – Eastern Ontario Economic Development Strategy	Eastern Ontario Economic Development Strategy completed			
b) Joint Services Budget, cooperation discussions and commentary	2014 JSC Budget review completed	JSC procedural bylaw review /legal opinion being sought WRT definition of "Joint Board" per the Municipal Act			
<b>3. Strategic and Council Initiatives</b>					
a) Fire Operations Model change - Shift from Full time to Hybrid	No action	No action			
b) Facilitate OPP Costing acquisition and disposition	OPP billing reform underway resulting in deferral of OPP costing	No action			
<b>Aquatarium</b>					
a) Docking	Boomerang design withdrawn				
b) Parking	Interim plan in place	No action			
c) Marina Lease	Further modification required	No action			
d) Harbour Ownership	No action	No action			
e) Outstanding Agreements	A/Q Operating Agreement completed				
f) Facilitation - Opening	Attendance at weekly construction	Ongoing			

Administration Department	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Comments/Barriers
	coordination meetings				
<b>Official Plan</b>					
a) Zoning By-Law Update – oversight of Director of Planning	Draft Zoning By-Law completed Statutory public meeting	Statutory public meeting held May 14 <sup>th</sup> Council adoption June 10 <sup>th</sup> Appeal Notice July 9th			
b) Facilitation of goals re active transportation / waterfront / downtown / increased density					
<b>4. Strategic Plan</b>					
a) Energy Management Plan	No action	No action			
b) Carbon Baseline & Reduction Plan	No action	No action			
c) Window Replacement Program	Ongoing consultation with the Window Consultant and the Ontario Heritage Trust over the proposed retrofit of the windows. Once the path forward is finalized with the Window Replacement Committee and approved by the Ontario Heritage Trust, a tender will be released with work to commence as soon as possible.	Sample retrofits complete. Committee met in early July to discuss draft tender and path forward.			

<b>Administration Department</b>	<b>1<sup>st</sup> Qtr</b>	<b>2<sup>nd</sup> Qtr</b>	<b>3<sup>rd</sup> Qtr</b>	<b>4<sup>th</sup> Qtr</b>	<b>Comments/Barriers</b>
d) Water Meter Replacement Program	To date, 840 meters have been replaced. One permanent staff member has been reassigned to the project to accelerate the project during the summer months. A temporary employee has been hired to read meters.	To date 1100 meters have been replaced  2014 funding allocation exhausted, report to July FAO to request acceleration of funds.			
e) Blockhouse Development - facilitation	Hydro Easement completed	Two meetings held with BHSD representatives to review status of the project. New team formalized, new development proposal under review.			

## 2014 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>					
- Home Inspection Program - Continue	Analysis of 2013 Stats, focus on problem areas, crews start field work April/May	In service inspections program in process, crews focus on identified problem areas.			
- Vulnerable Occupancy Program, mandated by Province (initial year)	Implementation of program, registration of required "care" occupancies, group homes, long term care, - FSP, annual drills, staffing, training, sprinkler system etc.	Fire dept staff education programs completed, registration process activated.			
- Switch over from Provincial to NFPA training standards	Grandfathering process to validate staff members current OFM levels of education & experience to NFPA recognized levels	On-going process, training and education records being reviewed on individual basis, additional training from OFC.			
- Sightline to Safety Program Continue participation & guidance with the Can. Hearing Society re: fire safety, alarm notification systems for deaf & hard of hearing	Promotion of Registration program & residence inspections	Continue to monitor CHS progress in implementation of the program, limited progress.			
- Public Safety Awareness Campaigns focus on Seniors & Multiple Units Dwellings - Fire Safety Information Sessions	Presentations at some facilities completed & others being booked.	Prevention division very active delivering info sessions to seniors groups.			
- Introduction of CO Alarm Legislation, Promotion of & enforcement of recent mandatory residential installations	Public awareness campaign, information & requirements as developed by the province.	Still waiting for final recommendations from provincial advisory group. Promoting CO alarms to the public.			

## 2014 DEPARTMENT GOALS/OBJECTIVES

<b>FIRE DEPARTMENT</b>	<b>1<sup>ST</sup> QTR.</b>	<b>2<sup>ND</sup> QTR.</b>	<b>3<sup>RD</sup> QTR.</b>	<b>4<sup>TH</sup> QTR.</b>	<b>COMMENTS/ BARRIERS</b>
- Preliminary planning for scheduled T9-1-1 systems upgrade (texting capability) for deaf, hard of hearing & speech impaired.	Research & planning in partnership with M.I.S. & service provider (Bell)	Regular meetings with MIS whom are coordinating with Bell			
<b>2. ECONOMY</b>					
- Monitor the 2014 Budget & Variance report concerns as required	Prioritizing depts. equipment & supplies needs for 2014	Variance issue with salaries resulting from arbitration award (2011-12)			
- Work with HR on outstanding Contract bargaining & negotiable issues post Arbitration ruling.	Negotiations of transfer/promotional clause in progress	Arbitration award (2011 & 12) 24 hr shift issue will be dealt with separate. Promotional clause talks continue.			
- Monitoring and mitigation of any transitional issues of post transition to Digital radio & paging communications.	Paging system live 19/02/14 Voice system live 29/01/14	Paging system encountered some problems in programming Voice system excellent.			
- Work with Fleet Services developing RFP for acquisition of a new fire apparatus as per 2014 budget.	RFP guidelines process being developed in partnership with Fleet & Support Services plan to release in early April.	RFP released, bids received. Report to FAO in July.			
- Development in partnership with other City Depts. 2015 budget.	On going	On-going			

2014 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>3. AMENITIES</b>					
- Continue to support tourism by attending events seeking or requiring F.D. presence.	No requests during this quarter	Crew coverage & attendance at required and invited events			
- Maintain the City's annual compliance with the Emergency Management & Civil Protection Act.	Continued contact with EMO Sector Rep and current information as received.	Training and attendance at annual mandatory exercise completed in June. Joint exercise held with L&G partners.			
- Maintain the City's compliance with the Fire prevention & Protection Act, Sections 2(1)(a) 2(1)(b)	Continue to actively promote/conduct public education in prevention & fire safety	Have filed annual reports with OFM. Updating of risk assessment information for city. Public education program active.			
- Promote the renewal of the <u>outdated</u> Fire Dept. Establishing & Regulating By-Law	Discussion of importance held with City Manager.	On-going			
- Continue in the preparation with the Public Works & Police Dept's. in the transition of radio communications equipment from the St. Vincents site to the Water Tower site.	Some discussion held with partner departments.	Limited progress on this project.			
- Undertake an update of Department Rules & Regulations, and Employee Annual Evaluation Forms.	Preliminary discussions held with H.R. Manager. Reviewing of some other municipalities forms - ongoing	Continue to review existing process.			

## 2014 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. 2014 municipal election	Forms and procedures ready for Jan 1 <sup>st</sup> opening of Nomination period; RFP completed for alternative voting method; report to FAO/Council outlining requirements and timelines.	Bylaw for alternative voting method passed by Council; procedures for internet/telephone voting established and distributed to candidates; training attended; Twitter account established and in use; marketing of VoterLookUp.ca for elector list updates; office procedures established and reviewed with staff			
b. Improve City Hall website	Social Media Comm met to discuss website changes. Working with Webmaster to create process and timeline.	No update at this time.			
<b>2. Economy</b>					
a. Department trial of iCompass Meeting Management	Heritage Brockville and Island Breakfast Committee templates in development. Ready for 2 <sup>nd</sup> Qtr.	Heritage Brockville and Island Breakfast Committee trained and using system. No further activity until after election (Q4).			

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. AODA Integrated Accessibility Standard – training and implementation	Training program development completed. Rolled out to departments for completion in 2 <sup>nd</sup> Qtr.	On-going			
<b>3. Amenities</b>					
a. Complete implementation of parking program initiatives from the departmental Service Delivery Review (online ticket payments; new meters in Court House area)	Participated in webinar for online ticket payment service provider; consulting with Finance.	Draft RFP for parking meters and parking software for release in Q3.			
<b>4. Sustainability</b>					
a. Assist Governance Committee with procedural by-law review/automation	No update.	No update.			
b. 2014 Budget monitoring	Ongoing.	Ongoing			
c. 2015 Budget preparation	No update.	No update			

2014 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 implementation of data & application management software (Marmak's MiLISA) for building & by-law enforcement.	Implemented SysAid tracking system for inspection requests. Marmak updates requested and sent.	MiLISA updates to be completed by Marmak early in Q3.			
- Continue training of CBO and Inspection Officers to ensure full compliance with Ontario Building Code Act.	Ongoing peer training of new Inspection Officer. Legal course exam for new IO scheduled for Q2	Legal exam challenged by Inspection Officer Scott in June.			
- Ensure Opportunities for Continuous Professional Learning for planners to meet requirements of OPPI (Mandatory commencing 2014).	Limited opportunities in Q1. Some engagement and training through webinars.	Planners participated in webinar training on new PPS, and attended OPPI Spring Workshop in Perth.			
- Continue subdivision file closure and assumption	Some follow-up with developer of Bridlewood Subdivision. Field investigations needed for most files postponed due to snow cover.	File review and field investigations ongoing with Bridlewood Subdivision a priority.			
<b>2. Economy</b>					
<i>Community Improvement Plans (Downtown &amp; Brownfields)</i>					
- Continue administration of applications for program assistance under Downtown and Brownfields CIP's.	Ongoing promotion of funded programs and administration of files: <u>CIP-TIERR:</u> 6 files active <u>CIP-BRNFLD:</u> 1 file active 1 file pending <u>CIP-TIERR/BRNFLD:</u> 2 files active	Ongoing promotion of funded programs and administration of files: <u>CIP-TIERR:</u> 6 files active/funded 5 files in progress <u>CIP-BRNFLD:</u> 2 files active/funded 1 file pending			

2014 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
	2 files pending <u>CIP-FIG</u> 5 files active <u>CIP-RCCR</u> 2 files active	<u>CIP-TIERR/BRNFLD:</u> 2 files active 3 files pending <u>CIP-FIG</u> 4 files funded 1 file active <u>CIP-RCCR</u> 1 file funded 1 file active			
- BFTIP by-laws to be completed as necessary.	No activity in Q1	No activity this quarter.			
<i>Planning &amp; Building Review / Approvals (Ongoing &amp; as needed)</i>					
- TSL/Aquatarium	Building inspections completed as needed for occupancy of residential units. Easements and plans required per Site Plan and Condominium approvals under review.	Building inspections completed as requested. Easement documents being finalized.			
- Junic	Further investigation of Species at Risk required. Zoning submission under review.	Species at Risk report pending. Agent for owner advised that resubmission on proposed plan of subdivision to be filed.			
- Centre St.	Environmental Site Assessment to be completed in Spring prior to submission for subdivision approval	Pre-consultation with owner's planning consultant ongoing. Applications expected to be filed shortly.			
- Aspen Dr.	Extension on draft approval granted by Council to 04 Feb 2017	No activity this quarter			

## 2014 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
- Deer Trails	Pre-consultation with new owner of lands respecting planning approvals needed to re-open file	Pre-consultation with new owner ongoing			
- BGH	Inspections conducted as needed for renovations to 3 <sup>rd</sup> floor for acute mental health care occupancy.	Occupancy granted for renovated 3 <sup>rd</sup> floor for acute mental health care. Consultation ongoing respecting design for expansion to accommodate consolidation of services. Rezoning and Site Plan applications to be filed Sept/Oct.			
- Blockhouse Square	No activity in Q1	Inactive			
- Other	<u>Site Plan Applications</u> -2 12-unit condos, Millwood at Magedoma -Axens, 4000 Development Dr. expansion	<u>Site Plan Applications</u> - Millwood/Magedoma condos approved -Axens expansion approved -1000 ls. Mall minor change for new 300 m <sup>2</sup> building, site servicing and other renovations			
<i>Employment Lands</i> - Assist with advancement of future employment lands in Brockville, and associated secondary plan and Official Plan and zoning amendments	Preliminary discussions with MMAH; meeting to discuss planning issues scheduled for Q2	Meeting with MMAH confirmed multiple planning issues. Met with land owner. Next steps being formulated with EDO and City Manager			

2014 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
Approval & implementation of 2014 budget, & preparation of 2015 budget	Notice of 2014 user fee changes provided to clients	New user fees in effect. Summer student hired for data entry and dog tag canvassing.			
<b>3. Amenities</b>					
- Improve response times to Property Standards complaints, continue training of By-law Enforcement Officer/Animal Control Officer to assist	Ongoing peer training of By-law Enforcement and Inspection Officers. SysAid tracking system to be utilized for improved response times	Implemented improved file management system for Property Standards complaints. Reminder letters sent to chronic violators. Direct contact by CBO for high profile situations.			
<b>4. Sustainability</b>					
Official Plan/Downtown & Waterfront Master Plan & Urban Design Strategy					
- Obtain direction from new Council with respect to prioritization of actions to be undertaken within the life of the Official Plan and DWMPUDS as identified therein	To be actioned in Q4	Deferred to Q4			
- Update planning applications & procedures related thereto for consistency with new Official Plan	To be commenced following passage of new Zoning By-law	Commencing in Q3			
<i>New Comprehensive Zoning By-law</i>					
- Team lead on development and approval of new comprehensive zoning by-law	First draft of new Zoning By-law received. Steering Committee, stakeholder consultation and Public Open House held Feb.	Statutory Public Meeting held May 14/14. Final comments incorporated into by-			

2014 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
	26/14. Co-ordination of response to draft by-law.	law. Final by-law adopted by Council June 10/14. Appeal period commenced.			
<i>Development Charges Study/By-law</i>					
- Co-ordinate completion of Development Charge Study, public and stakeholder consultation, and by-law implementation	Provided input to consultant and follow up to Councillor questions on initial findings.	Background study and proposed by-law made available for public review. Public meeting held May 21/14. Discussions continuing with consultant, giving consideration to public submissions for finalization of study and implementing by-law			

2014 DEPARTMENT GOALS/OBJECTIVES					
Corporate Services Department	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Comments
<b>1. People</b>					
- Completion of annual staff performance reviews	Ongoing Informal reviews	Ongoing Informal reviews			
- Assist City Manager in implementation of service delivery review recommendations as well as other identified operational changes	Ongoing	Continued review for opportunities of efficiencies throughout City operations			
- Assist City Manager with transitional to alternative policing and fire models	Ongoing, waiting for new costing model for Policing	Ongoing, waiting for new costing model for Policing			
- Continued involvement with collective bargaining process along with arbitration meetings	Ongoing	Ongoing			
<b>2. Economy</b>					
- Continued promotion and review of the CIP and Brownfield programs	Ongoing	Review of literature, setting meeting with Province			
- Development of BFTIP By-Laws	Meeting with Provincial officials in May	See above			
- Involvement in local MUSH sector purchasing group along with other joint service delivery sharing of services	Ongoing	Ongoing			
<b>3. Amenities</b>					
- Continuing review of GIS option and strategies	Ongoing	Ongoing, budgetary concerns			

## 2014 DEPARTMENT GOALS/OBJECTIVES

Corporate Services Department	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	Comments
<b>4. Sustainability</b>					
- Full responsibility for annual budget process	Continual monitoring	Quarterly review and reporting to council and taxpayers			
- Completion of annual financial statements along with annual reporting requirements	Auditors on site week of April 7, 2014 Year-end expected end of May	Finalizing statements and notes			
- Presentation of quarterly interim variance reports	Ongoing	July 15 <sup>th</sup> , 1st 1/4ly report			
- Updating and monitoring of ten-year capital plan	Ongoing	Continual process			
- Continue implementation of water meter replacement program	Ongoing Hired temp worker to expedite process	In progress			
- Continued development of asset management plan	Inclusion of all assets by December	Inclusion of all assets by December			
- Development of agreements for services provided to Elizabethtown/Kitley	Ongoing Waiting for formal response	Met with committee, formalizing response			
- Introduce options for new rate structure for water and wastewater billing systems	Fall of 2014	Fall of 2014			
- Continued development of Development charges by-laws	Discussing strategy to complete background study and public meeting	Background study and by-law to be completed in July			

2013 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>Revised Workplan as submitted: February 2014- 3<sup>rd</sup> Draft</b>					
<b>1. People</b>					
<ul style="list-style-type: none"> <li><u>Immigration Initiatives</u>- Secure fourth round federal funding for 2014/15 to continue attraction initiatives for secondary immigration. Alternatively, if funding not provided, broker among existing immigration stakeholders a delivery format with regional resources.</li> </ul>	<p>Secured both fourth and fifth round immigration funding till March 2016. Relocated administration office to EEC. Mobilized people for two working task groups for executing immigration work plan strategies.</p>	<p>Work Task teams have commenced execution of the key strategies of approved document. Submitted \$90K provincial grant application for focus on immigrant attraction and skills identification. Delayed announcement due to election and likely a summer announcement</p>			
<ul style="list-style-type: none"> <li><u>Lifestyle Attraction Program</u>- Implement phase two being a more focused attraction outreach utilizing both ambassadors and tourism staff to market community at events, trade shows and through real estate brokers. Refresh on web content and introduction of new video.</li> </ul>	<p>Updating the research community data for website edition of lifestyle. Received the new lifestyle and business video and posted and distributed. Commencing updating of other publications for second quarter</p>	<p>Implementation of social media campaign and commencement of update of the relocation fulfillment publication targeted for release in summer with updates on website. Second webcam being installed on Island. Consolidating launch page for both City websites</p>			
<ul style="list-style-type: none"> <li><u>Entrepreneurship Development</u>- Execute new youth entrepreneurship program with the additional transfer funds from Province on a two year pilot.</li> <li>Continue to attain the current</li> </ul>	<p>Contract agreement completed and secured funding for two year pilot program for youth entrepreneurship Completed</p>	<p>Secured provincial approval to commence promotion of the new youth program. Secured 18 summer company allocation positions.</p>			

## 2013 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
<p>benchmark stats/level on small business consulting and related impacts.</p> <ul style="list-style-type: none"> <li>Provide facilitation with Launch Labs of Kingston and the area CDC's on potential entrepreneurship residency offering and identify the resources for sustainability pending confirmation of demand in the technology/innovation sector.</li> </ul>	<p>facilitation of the Launch Lab introduction to Brockville and our CDC assisting with a regional application through the CDC framework for financial assistance.</p>	<p>Providing guidance to shepherd EODP funding for regional outreach for Launch Lab initiative to cover Brockville. Six Brockville clients now being serviced by Launch Lab.</p>			
<p><b>2. Economy</b></p>					
<ul style="list-style-type: none"> <li><u>Investment Attraction</u>-Focus lead generation to vacant facilities including Abbott Labs, and former plants sites of Black and Decker, Data Group and Recorder and Times. Target is 100K square feet of space rented.</li> <li>Angel Network-Continue brokerage of regional investment opportunities to Angel network. Target is 2 confirmed deals.</li> </ul>	<p>Communications with Abbott head office every two weeks. No green light yet. Data Group building has been leased and occupied. Two clients introduced to former Recorder facility for negotiation with owner. Meeting with former B&amp;D site owners for prospect generation.</p>	<p>Visitation from potential new owner of Abbott in July. Still attempting to validate negotiations. Slight increase in prospect activity with one major client for B&amp;D structure seeking 120K of space for pharma process. Angel Dragon Den session this month with introduction of two new projects seeking patient capital</p>			

## 2013 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
<ul style="list-style-type: none"> <li><b>Retail Commercial Attraction-</b> Complete retail market research and execute new retail marketing initiative for primary vacant facilities in 1000 Islands Mall and Shopping Centre with secondary plan on downtown. Target is 25k square feet of space rented. Attendance at ICSC events.</li> </ul>	<p>Attended winter ICSC event and participated in the speed dating process with national retail leasing firms</p> <p>Represented both shopping centres at forum including Dodge holdings</p>	<p>Vacancy rate declining with new retailers occupancy</p> <p>Working on commercial retail assembly across from mall with three properties</p>			
<ul style="list-style-type: none"> <li><b>Business Retention &amp; Expansion-</b> Completion of 10 corporate calls with local industry and key commercial clients.</li> </ul>	<p>Completed 5 corporate calls this quarter with industry and mall and shopping centre owners</p>	<p>Completed 8 corporate call to date. Hosted with Shell Canada and industry forum on energy with 27 area industry firms. Positive feedback secured on the best practices and incentive funding programming</p>			
<ul style="list-style-type: none"> <li><b>Employment Lands</b> Continue with zoning process and site preparation for potential acquisition agreement protocol for new 130 acre business park. Complete a readiness plan and future certification process for the park including a EDOF application for execution upon securing qualified prospect.</li> </ul>	<p>Initiated negotiations with both property owners for property assembly of new employment lands</p> <p>Commenced communications on zoning process</p>	<p>Completed initial meeting with Provincial Government on required process for zoning and OP considerations.</p> <p>Comprehensive study has been identified.</p> <p>Valuation of subject property completed and a summer timing is target for potential agreement of acquisition with owners.</p> <p>Interviews with property</p>			

## 2013 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
		owners scheduled for mid July			
<b>Aquatarium</b> Provide a coordination/facilitation role on both the marketing plan development for the Aquatarium and the execution of various elements of the plan for first year operation only. This at direction/approval of the Aquatarium Board	Completed marketing funding application for \$150K on \$300K marketing plans for 3 year period. Marketing template completed Marketing team mobilized	Provincial election has deferred announcement of the marketing grant. Have completed all basic market awareness within allocated budget provided to committee. Only \$11k balance in marketing budget. Complimentary 401 signage on Mall and Brockville Centre secured.			
<b>3. Amenities</b>					
<ul style="list-style-type: none"> <li><b><u>University Program Attraction-</u></b> Continue advocacy for Algoma program in downtown pending Provincial approval. Additionally, assist 1000 Island village, former GCC, on University of Ottawa intent for program on site.</li> </ul>	Awaiting Provincial approval	Not likely any more positive movement on this file under current scenario. Decline in arts enrollment and issues at the St. Thomas campus may ultimately change the direction of this initiative			

## 2013 DEPARTMENT GOALS/OBJECTIVES

<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>1<sup>ST</sup> QTR.</b>	<b>2<sup>ND</sup> QTR.</b>	<b>3<sup>RD</sup> QTR.</b>	<b>4<sup>TH</sup> QTR.</b>	<b>COMMENTS/ BARRIERS</b>
<b>4. Sustainability</b>					
<ul style="list-style-type: none"> <li>• <u>Destination Marketing Fund</u>-Through membership on tourism advisory committee, ensure execution of the new proposed supplementary funding program for local accommodation and attraction facilities. Target \$160k by 2015.</li> <li>• <u>Tourism</u>- Tourism contract, Aquatarium linkage and Riverquest represent two additional advisory committee task with targets under development.</li> </ul>	<p>Accommodation operators now receptive to some form of DMF. Details under negotiation&gt;</p> <p>No action on this item</p>	<p>No positive movement on forming a DMF fund due to one hotel operator.</p> <p>Presentation on tourism KPI scheduled for fall</p>			

2014 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> <ul style="list-style-type: none"> <li>→ Completion of deficiencies</li> <li>→ Environmental Assessment of Main Pumping Station</li> </ul>	<p>A couple of deficiencies are still outstanding. It is anticipated that the project will be completed by the end of the 2<sup>nd</sup> quarter.</p> <p>The Notice of Completion was advertised in early February with a public comment deadline of March 6. A local resident has made a Part II Order request to the Minister's office. The Ministry has requested information from the City which has been submitted. A decision as to whether the Ministry will reject the request or support the request and require the City to complete an Individual Environmental Assessment is anticipated by the end of the 2<sup>nd</sup> quarter.</p>	<p>There are still a couple of outstanding deficiencies that have not yet been resolved. Consultants and equipment manufacturers are working to correct them.</p> <p>Staff is waiting to hear on the Ministers decision as to whether or not to accept or reject the request to complete an Individual Environmental Assessment.</p>			

2014 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>2. Wastewater System Capacity Analysis</b>  → Ongoing completion of corrective Actions as per Report 2007-144-08	The purpose of report 2007-144-08 was to put a plan in place to reduce the amount of wastewater being treated at the City's WPCC. In 2007 the plant was at its capacity limit. Since 2007 there has steadily been a decline in influent at the plant. This can be mainly attributed to the amount of annual rainfall over the past three or four years. Additionally, through the City's capital plan, shared manholes are being removed; water consumption across the City is declining; watermain breaks are being repaired. All contribute to a reduction of flows at the plant to where, in 2013, it is at 67% of its rated capacity. Staff will continue to work on reducing inflow and infiltration but the urgency is no longer there.	Staff continues to work on reducing inflow and infiltration but the urgency is no longer there.			
<b>3. Wastewater System Main Pumping Station Force main Condition Assessment</b>	Staff has recently started researching the feasibility of completing a condition assessment of the force main while it is operational. On-going.	On-going.			

2014 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
4. Implementation of new Sewer Use By-law	WPCC staff, with cooperation of the Clerk's office, has over the past 3 years been working on a new Sewer Use By-law. The short wording of the by-law was recently reviewed and approved by the Ministry of Attorney General. It is anticipated that approval of the by-law by Council will be brought forward in the 2 <sup>nd</sup> quarter.	Completed.			
5. Water Systems Master Plan  → Water Distribution System Hydraulic Modeling Review	Work on the City's Watercad modelling systems has begun. The consultant is in the process of gathering information from City staff to be used in updating the model. It anticipated that the model will be completed by the end of June 2014.	On-going.			
6. Ongoing Implementation/Improvement of City's Operational Plan (DWQMS)	On-going. An internal audit is scheduled for the end of April and the first of two Management Review Meetings is scheduled for early June.	On-going. The internal audit and Management Review meeting were completed.			

2014 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
7. Completion of a new Water By-law	On-going.	On-hold. The new by-law requires a great deal of participation from the Clerk's office that is currently extremely busy. The by-law has been postponed until 2015.			
8. Assist in the review of the City's Water Rate	On-going.	On-going.			
9. Assist in the implementation of the Source Water Protection Plan policies	The local Source Water Protection committee recently submitted a revised copy of the Plan to the Ministry for their review. It is anticipated that the plan will be approved by the end of the 2 <sup>nd</sup> quarter. Implementation of the policies will occur throughout the remainder of 2014.	Staff recently participated in a meeting hosted by the CRCA in preparation of the plan being approved. Although the plan has not yet been approved, municipalities across the CRCA have taken the first steps in the process. A regional RMO has been established. Agreements between the CRCA and municipalities need to be completed.			

2014 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>10. Continued Implementation of Long Term Solid Waste Management Study</b> <ul style="list-style-type: none"> <li>→ Work with homeowners and property managers to review current collection policies and determine feasibility of providing the service to those that currently do not receive the service.</li>   <li>→ Complete a comprehensive review of solid waste management practices and services and identify program improvements</li> </ul>	<p>On-going. Staff has met with a number of housing managers/representatives regarding collection services. Several pilot projects implemented in 2013 seem to be working well with only a few issues.</p> <p>On-going.</p>	<p>On-going.</p> <p>On-going.</p>			
<b>11. Completion of 2014 Environmental Services Department's Capital Projects</b> <ol style="list-style-type: none"> <li>1. Bethune Street Reconstruction</li>   <li>2. Brock Street Watermain</li> </ol>	<p>The contract has been awarded to Miller Construction. Work is scheduled to start in early May and expected to be completed by early August.</p> <p>The tender is scheduled to be advertised in early May with construction to start in mid-June.</p>	<p>On-going. Scheduled to be completed by mid to late August.</p> <p>The contract has been awarded to Miller Construction. Work started in late June. Scheduled to be completed by late</p>			

2014 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
3. Water Street Watermain	The tender is scheduled to be advertised in early July with construction to start in early September.	August. On-going.			
4. William Street Watermain	The tender is scheduled to be advertised in early July with construction to start in early September.	On-going.			
5. WTP Capital projects	On-going.	On-going.			
6. WPCC Capital projects	On-going.	On-going.			
12. Participate in the annual update of the City's Asset Management Plan	On-going.	On-going.			
13. Participate in the Implementation of a Geographic Information System (GIS)	On-going.	On-going.			
14. Participate in the review of private subdivisions for their assumption	Expected to start field reviews in 2 <sup>nd</sup> quarter.	On-going.			
15. Complete Risk Assessment of Reynolds Park in cooperation with Operations Department	On-going.	On-going.			
16. Continued Monitoring of Brownfields Remediation	On-going.	On-going.			

2014 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>Projects</b>					
<b>Department Objectives</b>					
<p><b>1. Assist City Manager in completion/implementation of:</b></p> <ul style="list-style-type: none"> <li>→ Implement Services Delivery Review recommendations</li> <li>→ Performance Reviews on Supervisory Staff</li> <li>→ Implementation/Monitoring of 2014 Budget</li> <li>→ Preparation of 2015 Budget</li> </ul>	<p>On-going.</p> <p>Scheduled to be completed by the end of the 2<sup>nd</sup> quarter.</p> <p>On-going. Supervisory staff responsible for completing capital projects and continually monitoring project budgets.</p> <p>Preparation of the 2015 budget is anticipated to start in the 3<sup>rd</sup> quarter.</p>	<p>On-going.</p> <p>Scheduled to be completed by the end of the 3<sup>rd</sup> quarter.</p> <p>On-going.</p> <p>Staff is in the process of reviewing and updating the City's 10 Year Capital Plan.</p>			

2014 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
<b>1. People</b>					
a. In partnership with community groups, enhance existing & plan for new facilities to draw families & seniors, e.g. Rotary Park, Brock Trail, Railway Tunnel	a. Planning process is active for Rotary Park Phase 3, Brock Trail and Railway Tunnel	a. Planning process is active for Rotary Park Phase 3, Brock Trail and Railway Tunnel			
b. Facilitate departmental support for festivals & events which benefit residents & draw visitors, ie. Ribfest, hydroplane regatta (with linkage to Economy objectives)	b. Ongoing	b. Ongoing			
c. Complete review of Non-resident User Fee	c. Ongoing	c. Ongoing			
<b>2. Economy</b>					
a. Facilitate/monitor brownfield remediation projects (TSL, Blockhouse Square, Wayfare, Junic, etc.) & linkages with City amenities associated with or adjacent to these developments	a. Ongoing	a. Ongoing			
b. Provide technical support to industrial park land assembly initiative	b. Ongoing	b. Ongoing			
<b>3. Amenities</b>					
a. Assist City Manager in negotiation of harbor divestiture	a. Ongoing	a. Ongoing			
b. Hardy Park shoreline restoration	b. Fall 2014	b. Fall 2014			
c. Completion of TSL/Aquarium related projects – docking	c. Spring/Summer 2014	c. Spring/Summer 2014			

2014 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
d. 2014 Capital Projects – roads, bridges, fleet, parkland, facilities e. Memorial Centre Pad and Boards f. Completion of Reynolds Park Risk Assessment g. Blockhouse Square Public Amenities	d. Projects being initiated  e. Contract awarded f. Update of Phase I and Phase II ESA's completed. g. Ongoing	d. Projects initiated  e. Construction ongoing f. Risk Assessment submitted to MOE. g. Ongoing			
4. Sustainability a. Asset Management – expand on base asset management report	a. Summer/fall 2014	a. Summer/fall 2014			
<b><u>Departmental Objectives</u></b>					
1. Assist City Manager in completion of:  <ul style="list-style-type: none"> <li>• Implementation/monitoring of 2014 budget</li> <li>• Preparations for 2015 budget</li> <li>• Implement next steps of Corporate Reorganization and succession planning as necessary</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Summer/fall 2014</li> <li>• Succession for Transportation Supervisor and Parks Foreman underway</li> </ul>	<ul style="list-style-type: none"> <li>• Ongoing</li> <li>• Summer/fall 2014</li> <li>• Succession for Transportation Supervisor and Parks Foreman complete</li> </ul>			

**July 9, 2014**

**REPORT TO FINANCE, ADMINISTRATION, OPERATIONS COMMITTEE – JULY 15,  
2014**

**2014-075-07  
WATER & WASTEWATER  
SYSTEMS QUARTERLY REPORT  
(APR. – JUN. 2014)**

**PETER RAABE, P. ENG.  
DIRECTOR OF ENVIRONMENTAL SERVICES  
ED MALCOMSON  
SUPERVISOR - WASTEWATER SYSTEMS  
DON RICHARDS  
SUPERVISOR - WATER SYSTEMS**

**RECOMMENDED**

THAT Report 2014-075-07 Water & Wastewater Systems Quarterly Report (Apr. – Jun. 2014) be received for information purposes.

**PURPOSE**

This report covers the months of April, May and June 2014. The intent of the report is to keep the Committee, Council, and the public current with performance and major operational aspects of the Water Treatment Plant, Water Distribution System, Water Pollution Control Centre (wastewater treatment system), and Wastewater Collection System, including any notable highlights, MOE inspections and adverse conditions.

**BACKGROUND**

This report is submitted quarterly, and represents the second quarter of 2014.

**ANALYSIS/OPTIONS**

**A. WATER TREATMENT PLANT AND WATER DISTRIBUTION SYSTEM**

The City continues to be in compliance with the Water Treatment Plant's Municipal Drinking Water Licence and Drinking Water Works Permit, in addition to the Ontario Safe Drinking Water Act and Regulations. Please refer to Attachment #1 – Brockville Drinking Water System Performance Assessment Report to review the treatment and bacteriological sampling results.

**Adverse Water Quality Incidents:**

Incident Date AWQI #	Parameter	Result	Corrective Action	Corrective Action Date
April 30, 2014 AWQI 117217 Treatment Plant Effluent	TC	7	Resampled Sample results clean, Notice of Resolution submitted to SAC & MOH	May 2, 2014
May 1, 2014 AWQI 117233 Distribution	TC	5	Flushed / resampled Sample results clean, notice of resolution submitted to SAC & MOH	May 2, 2014

2014-075-07

**Water & Wastewater Systems Quarterly Report (Apr. – Jun. 2014)****Page 2**

Other:

**Items of Note:****1. Main Treatment Plant**

- Inspection and cleaning of coagulant injection quill in raw water meter chamber completed.
- Main plant generator load bank test completed by Tandet Industrial.
- PLC upgrade completed (2014 Capital).

**2. Booster Stations & Parkedale Reservoir:**

- Maintenance completed on Zone 1 & Zone 2 MCC units.
- Replacement of 350 mm inlet gate valve Zone 1 Pump 1.
- Refurbishment of Zone 1 Pump and Motor completed (2014 Capital).
- Portable generator load test completed by Tandet Industrial.
- Thermal scan completed on MCC unit Zone 1 & 2.
- Light replacement completed (2014 Capital).

**3. Filters:**

- Replacement of Granular Activated Carbon filter media in filter 1 & 2.

**4. Overhead Tank:**

- Installation of PAX water mixer completed (2014 Capital). The PAX water mixer is an active, submersible mixing system used to maintain drinking water quality in storage tanks and reservoirs. The mixer creates temperature stability, uniformly distributes disinfectants and improves water quality.

**5. Low Lift Pumping Station:**

- No items to report.

**6. Drinking Water Quality Management System:**

- Internal Audit on the City of Brockville Drinking Water System and Elizabethtown-Kitley Distribution System was conducted on April 23<sup>rd</sup> & 24<sup>th</sup>, 2014. One (1) Corrective Action Request (CAR) generated, route cause identified, procedure revised, CAR closed.
  - An instance where documentation was not followed.
  - Not all departments are using Form 202 - Complaint Form when notifying the Water Systems Division of complaints.
  - SysAid Water Help Desk implemented to better manage complaints/inquiries.
  - Documentation and control – procedure revised and other departments notified of procedure and request to use SysAid Water Help Desk to document complaints/inquiries. Users trained on new system.

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**Water & Wastewater Systems Quarterly Report (Apr. – Jun. 2014)****Page 3**

- DWQMS Management Review Meeting held June 17<sup>th</sup>, 2014 (see Attachment #2).

**7. MOE Inspections:**

- No inspections scheduled.

**8. Regulatory Sampling**

- All regulatory annual sampling completed.
- All regulatory weekly bacti sampling for Brockville and Elizabethtown-Kitley completed.
- All regulatory quarterly sampling for THM's Nitrate, Nitrite for Brockville and Elizabethtown-Kitley completed.

**9. Trunk Water Distribution:**

- No items to report.

**10. Elizabethtown-Kitley Distribution:**

- Repairs to Ackerman Road flush station.

**11. Local Water Distribution:**

- Water Main Breaks:
  - APR 2014
    - Broadway Avenue – 150 mm ductile iron pipe "Shear"
    - Centre Street – 150 mm PVC series pipe "Service Leak"
    - Pine Street – 100 mm Cast Iron pipe "Shear"
  - MAY 2014
    - Windsor Drive – 300 mm Cast Iron pipe – "Hole"
  - JUNE 2014
    - Stewart Boulevard – 300mm Cast Iron pipe – "Hole"
- Flushing Program:
  - Flushing program commenced in Zone 1.
- Service Repairs/Replacement:
  - Repaired numerous curbstops.
- Valve/Hydrant Inspection/Leak Detection:
  - Inframap updating for GIS.
  - Hydrants replaced at Central Avenue & Pearl Street West.
- Capital Projects WD:
  - Bethune Street reconstruction commenced.
  - Brock Street (Perth to Dales) watermain replacement commenced.

2014-075-07

Water &amp; Wastewater Systems Quarterly Report (Apr. – Jun. 2014)

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## B. WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM

The plant is currently meeting or exceeding all MOE effluent discharge requirements and the second quarter Effluent Acute Toxicity test was completed with 0% Rainbow Trout mortality and 3.3% Daphnia Magna mortality. MOE Regulations regard ≤ 50% mortality to be a pass.

Please refer to Attachment #3 – Brockville WPCC Sewage Plant Performance Assessment Report for all Operational Data for the quarter.

### Items of Note:

#### 1. Main Plant:

- Primary Clarifiers #1 and #4 are currently not in use (on standby)
- Secondary Clarifier #1 is currently not in use (on standby).
- New Boiler #505 is in service but we are still experiencing start-up issues.
- Design of screening bypass has commenced.
- Additional ammonia testing program commenced to identify loadings and removals throughout the process.
- Load bank testing was completed on two of the three portable generators.

#### 2. Main Pumping Station:

##### • Bypasses:

➤ On April 8<sup>th</sup>, 2014 there was a 20 hours and 46 minutes bypass at the Main Pumping Station due to heavy precipitation/snow melt. Approximate volume of the bypass was 57,625 m<sup>3</sup>. MOE was notified of the event. Chlorination was established and samples taken.

➤ On May 27<sup>th</sup>, 2014 there was a 41 minute bypass at the Main Pumping Station due to heavy precipitation. Approximate volume of the bypass was 384 m<sup>3</sup>. MOE was notified of the event. Chlorination was established and samples taken.

• Phase I and II Reports regarding the Main Sewage Pumping Station and Force main Municipal Class Environmental Assessment were available for public comment. Comments received were sent to the MOE for review. Still waiting on MOE response.

• On June 24<sup>th</sup>, 2014 the Main Pumping Station wet well was cleaned.

2014-075-07

**Water & Wastewater Systems Quarterly Report (Apr. – Jun. 2014)****Page 5****3. Pumping Stations:**

- WPCC Staff responded to fifteen (15) mechanical pump calls. No issues to report.

**4. Power Outages:**

- There were four (4) power outages. No issues to report.

**5. Wastewater Collection System:**

- 62 blocked sewer/camera inspections.
- 0 blocked main responses.
- 2 sanitary sewer lateral dig-ups and repair.
- Contract 2014-21 Wastewater Main Line Cleaning was completed on May 27<sup>th</sup>, 2014.
- WPCC Staff/Students have begun inputting historical sewer data records into an electronic data base.

**POLICY IMPLICATIONS**

No policy implications at this time.

**FINANCIAL CONSIDERATIONS**

No financial considerations at this time.

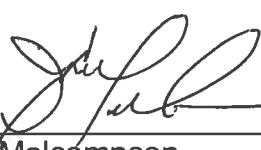
**CONCLUSION**

It is recommended that Council receive the report for information purposes.



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



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E. Malcomson  
Supervisor – Wastewater Systems

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D. Richards  
Supervisor - Water Systems



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B. Casselman  
City Manager

ATTACHMENT #1

**BROCKVILLE DRINKING WATER SYSTEM  
PERFORMANCE ASSESSMENT REPORT**

Month 2014	CITY OF BROCKVILLE				ELIZABETHTOWN-KITLEY		BACTERIOLOGICAL SAMPLING		
	Total Volume Treated (ML)	Avg. Daily Flow (ML/d)	Avg. F12 Residual (mg/L)	WDS Avg. FCR (mg/L)	Total Flow (ML)	Avg. Daily Flow (ML/d)	BROCKVILLE WDS		
APR	301.07	10.04	0.37	1.59	5.09	0.17	45	45	20
							45 out of 45 safe	45 out of 45 safe	20 out of 20 safe
MAY	320.34	10.33	0.49	1.49	5.10	0.16	36	36	16
							36 out of 36 safe	36 out of 36 safe	16 out of 16 safe
JUN	337.83	11.26	0.38	1.50	5.33	0.18	36	36	16
							36 out of 36 safe	36 out of 36 safe	16 out of 16 safe

FCR - Free Chlorine Residual

WDS - Water Distribution System

EC - E. coli

TC - Total Coliform

HPC - Heterotrophic Plate Count

ML - Million Litres

ATTACHMENT #2



**Minutes  
DWQMS Management/Infrastructure Review Meeting  
Brockville Drinking Water System  
June 17, 2014**

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**Present:** Dave Henderson, Mayor City of Brockville  
Jim Pickard, Mayor Elizabethtown-Kitley  
Yvonne Robert, Administrator Clerk Elizabethtown-Kitley  
Melanie Kirkby, Elizabethtown-Kitley  
Maureen Pascoe Merkley, Acting City Manager  
Peter Raabe, Director of Environmental Services  
David Dick, Director Corporate Services  
Don Richards, Supervisor Water Systems (DWQMS Rep)  
Jason Barlow, Chief Operator Water Systems

**Absent:** Jeff Earl, City of Brockville Councillor,  
Bob Casselman, City of Brockville Manager

**Location: City Hall Boardroom**

- Meeting commenced at 13:00hrs.
- D. Richards welcomed everyone to the meeting and provided a brief overview of the DWQMS meeting requirements.

**Old Business:**

- D. Richards reviewed the action items from the last management review meetings June 20, 2013 and November 29, 2013. All items have been addressed.

**New Business:**

- D. Richards presented the annual summary report (attached).
- Meeting adjourned at 15:15 hrs.

Prepared by: D. Richards, Water Systems Supervisor

*NOTICE: Should there be any significant errors, inaccuracies or omissions please notify the author in writing and this will be passed along to all other meeting attendees.*



<b>FORM TITLE:</b> DWQMS Management Review Meeting Action Item Template		<b>FORM NO.:</b> 016
		<b>ISSUED BY:</b> D. Richards
<b>AUTHORIZED BY:</b> D. Richards <b>SIGNATURE:</b>	<b>REV. DATE:</b> <b>REVISED BY:</b>	<b>ISSUE DATE:</b> 2013-05-23

Meeting Date: June 17, 2014

Operational Plan: City of Brockville and Elizabethtown-Kitley Drinking Water Systems

Attendees: Dave Henderson - Mayor City of Brockville, Jim Pickard - Mayor Elizabethtown-Kitley, Melanie Kirkby - Elizabethtown-Kitley, Peter Raabe - Director of Environmental Services, Don Richards - Supervisor Water Systems (DWQMS Rep), Yvonne Robert - Administrator Clerk Elizabethtown-Kitley, Jason Barlow – Chief Operator Water Systems, David Dick – Director of Corporate Services, Maureen Pascoe Merkley – Acting City Manager

Absent: Jeff Earle - Councillor City of Brockville, Bob Casselman - City Manager

#	ACTION ITEM	RESPONSIBLE INDIVIDUAL	DUe DATE	COMPLETION DATE	Comments
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1	Source water protection plans, City waiting for MOE approval. Elizabethtown-Kitley and City of Brockville to work together on plan implementation and allocation of approved funding.	P. Raabe Y. Robert	Dec 31/14		Continue to communicate with MOE on approval and work with EZK on implementation.
2	Water Use By-Law implementation	P. Raabe D. Dick	March 2015		Work with Clerk's Office to move forward with By-Law approval.
3	Financial plans for City of Brockville and Elizabethtown-Kitley completion.	Y. Robert D. Dick	Feb 2016		Work together to ensure financial plans are completed before submission due date.
4	Water rates; consider establishing a committee to review current water rate structure for City of Brockville and Elizabethtown-Kitley.	D. Dick	Dec 31, 2014		Recruit committee members consisting of Council, City Staff and Elizabethtown-Kitley Staff.
5	Life cycle capital planning, revise current 10 year plan to 30 year plan and reserve funding for aging infrastructure replacement (Twinning Feedermain & Water Tower)	D. Richards	Aug 30, 2014		Revise current plan for 2015 capital budget submission.

## ATTACHMENT #2

**DWQMS Management / Infrastructure Review Summary Report****Brockville Drinking Water System / Elizabethtown-Kitley Distribution System****June 17<sup>th</sup>, 2014****1. Follow-up from previous management reviews**

- Review DWQMS Management Review Meeting Action Item Reports (June 20, 2013 and November 29, 2013).

**2. Incidence of non-compliance**

- No incidents of non-compliance to report.

**3. Adverse Drinking Water Incidents**

- Four AWQI's to report.

Incident Date AWQI #	Parameter	Result	Corrective Action	Corrective Action Date
February 18 <sup>th</sup> , 2014 AWQI 116069	Other observations - low pressure	System isolated to conduct service repair - Low Pressure Elizabethtown-Kitley Distribution System	Repaired service connection, restored system pressure, flushed and sampled.	February 20 <sup>th</sup> , 2014
March 19 <sup>th</sup> , 2014 AWQI 116454	Total Coliform (EZK Sample Station)	TC (1)	Flushed and resampled	March 21, 2014
April 30, 2014 AWQI 117217	Total Coliform Treatment Plant Effluent	TC (7)	Resampled  Sample results clean, Notice of Resolution submitted to SAC & MOH	May 2, 2014
May 1, 2014 AWQI 117233	Distribution (Bethune Street)	TC (5)	Flushed / Resampled  Sample results clean, Notice of Resolution submitted to SAC & MOH	May 2, 2014

**4. Deviations from critical control points**

- No deviations from critical control points to report.

**5. Effectiveness of risk assessment process**

- Annual risk assessment review was completed on January 3, 2014. No additions to Risk/Hazards identified, risk assessment outcome summary remains valid with no changes required at this time.

## ATTACHMENT #2

**6. Results of 3<sup>rd</sup> party audit and internal auditing**

- NSF External Surveillance audit conducted on February 18 & 19<sup>th</sup> 2014 – No CARs issued City of Brockville & Elizabethtown-Kitley passed surveillance audit.
- Internal audit conducted on April 23 & 24, 2014 City of Brockville Drinking Water System and Elizabethtown-Kitley Distribution System one (1) Corrective Action Request (CAR) generated, route cause identified, procedure revised, CAR closed.
  - An instance where documentation was not followed.
  - Not all departments are using Form 202 - Complaint Form when notifying the Water Systems Division of complaints.
  - SysAid Water Help Desk implemented to better manage complaints/inquiries.
  - Documentation and control – procedure revised other departments notified of procedure and request to use SysAid Water Help Desk to document complaints/inquires. Users trained on new system.

**7. Emergency response testing**

- Water Systems Emergency Procedures (WSEP) - reviewed and updated May/June, 2014.
- WSEP procedure in-house training conducted with WS operations staff and Fire Department June 5<sup>th</sup>, 2013 on the following emergency plans;
  - WSEP 004 Chlorine Leak

**8. Operational performance, raw water supply and treated water quality trends**

- Review raw and treated water quality reports, and operational performance from June 20, 2013 to June 11, 2014.
  - Raw water algae event, increase in filter loading and short filter runs.

**9. Changes in resource requirements, infrastructure, process, personnel, the DWQMS or Regulations that could affect the QMS.**

- NSF- International Strategic Registrations is the accreditation body for the Brockville Drinking Water System and the Elizabethtown-Kitley Water Distribution System.

**10. Summary of Consumer Complaints**

- No water – frozen services / internal plumbing issues.
- Low pressure – Elizabethtown-Kitley main repair.
- Chlorine taste and odour – flush internal lines
- Musty taste & Odour – flush area dead end water main / GAC filter replacement.
- Curb Stop repairs – lower / higher damaged.

## ATTACHMENT #2

- Surface repairs – after watermain repair.
- Dirty water – internal plumbing issues.
- Hydrant flags – repair damaged flags.
- Snow removal – banks too high.

**11. Resources to maintain QMS**

- QMS Rep, admin support, internal audit team, operational budget for accreditation expenditures.
- Resources are required for both Brockville and Elizabethtown-Kitley DWQMS.

**12. Results of Infrastructure review**

- 2014 capital project update – City of Brockville Water Systems.
- 2014 capital project update – Elizabethtown-Kitley Distribution
- Infrastructure review was conducted; February – April – May – June, 2014 Director of ES, Water Systems and Engineering staff.
- 2015 draft capital budget review – City of Brockville Water Treatment
  - Includes annual contributions for twinning feedermain and overhead tower replacement.
- 2015 draft capital budget review – Elizabethtown-Kitley Distribution.

**13. Operational Plan Currency, content and updates**

- DWQMS Brockville Operational Plan revision, version No. 6 issued June 14, 2013 – No updates.
- DWQMS Elizabethtown-Kitley Distribution Operational Plan revision, version No. 5 issued June 14, 2013 – No Updates.
- Operational plans for City of Brockville and Elizabethtown-Kitley will be endorsed when new council members are elected.

***14. Municipal Drinking Water Licence, Drinking Water Works Permit, Permit to Take Water, Financial Plan, currency and renewals*****City of Brockville**

- City of Brockville Municipal Drinking Water Licence 152-101
  - Issue Date: December 16, 2013
  - Expiry Date: August 2, 2016
  - Application Renewal Date: February 1, 2016
- City of Brockville Drinking Water Works Permit 152-201
  - Issue Date: August 4, 2011
- City of Brockville Permit To Take Water 2346-9HNEF
  - Issue Date: March 18, 2014
  - Expiry Date: March 31, 2024

## ATTACHMENT #2

- City of Brockville Financial Plan 152-301
  - Submitted to Ministry of Municipal Affairs and Housing February 2012.
  - Expiry Date: August 2, 2016.
  - Financial Plan Resubmission Date: February 1, 2016

**Township of Elizabethtown-Kitley**

- Elizabethtown-Kitley Municipal Drinking Water Licence 257-101
  - Issue Date: August 26, 2011
  - Expiry Date: August 24, 2016
  - Application Renewal Date: February 23, 2016
- Elizabethtown-Kitley Drinking Water Works Permit 257-201
  - Issue Date: August 25, 2011
- Elizabethtown-Kitley Financial Plan 257-301
  - Submitted to Ministry of Municipal Affairs and Housing February 2013
  - Expiry Date: August 24, 2016.
  - Financial Plan Resubmission Date: February 23, 2016

**15. Standard of Care Training**

- SOC training will be scheduled in early 2015 for both City of Brockville and Elizabethtown-Kitley council members and staff.

**16. Source Water Protection**

- Update P. Raabe

**17. Improvements****DWQMS**

- Internal audit field reports, improved workable forms for internal audits
- Incorporated workplace organization for internal auditing (5 s).
- Training for DWQMS Rep and internal auditing staff.
- NSF Audit opportunity for improvement recommendations
  - Implement flow charts for procedures – completed flow chart for Essential Supplies and Services procedure.
- Internal audit opportunity for improvement recommendations:
  - Analyzer calibration due dates – WorkTech CMMS setup for analyzer maintenance and calibration in use.

## ATTACHMENT #2

- Work order system – all equipment data for WorkTech CMMS loaded implementation currently underway.
- Procedure development – operational staff more involved with the development of SOP's.
- Map updating – Engineering Division working on mapping updates and asset management.
- Water System Help Desk – increase customer service and more efficient way to track customer complaints/inquiries, other division setup to access help desk.
- Succession planning, approval for contracted seasonal workers to assist with increased workload during summer months (hydrant inspections / flushing program). Seasonal workers will be utilized as part of the division's succession planning for upcoming retiring staff.

**18. Staff Suggestions**

- Move forward with the implementation of Water Use By-Law.
- Review and update water rate structure before financial plan submission. Form water rate review committee to revise current rate structure.
- City of Brockville and Elizabethtown-Kitley work together to complete financial plans before submission deadline.
- Recommendation to update Elizabethtown-Kitley Water Agreement.

ATTACHMENT #3

**BROCKVILLE WATER POLLUTION CONTROL CENTRE  
SEWAGE PLANT PERFORMANCE ASSESSMENT REPORT**

MUNICIPALITY: BROCKVILLE  
 PROJECT: BROCKVILLE  
 WORKS NUMBER: 120000122

DESCRIPTION: A Secondary Treatment Facility, complete with two anaerobic digesters, two centrifuges for sludge thickening and two RDT's for sludge co-thickening and utilizing Alum for phosphorus removal and UV for effluent disinfection

YEAR: 2013/2014  
 WATER COURSE: ST. LAWRENCE RIVER  
 DESIGN CAPACITY: 21.800 x 1000m<sup>3</sup>/day  
 PEAK DESIGN CAPACITY: 62.500 X 1000m<sup>3</sup>/day

MONTH	FLOWS			BOD/CBOD			SUSPENDED SOLIDS				PHOSPHORUS				TOTAL AMMONIA NITROGEN				E. COLI (Org/100 ml) (GEOMEAN)	
	TOTAL FLOW 1000M <sup>3</sup>	Avg Day Flow 1000M <sup>3</sup>	Max Day Flow 1000M <sup>3</sup>	Avg Raw BOD (mg/L)	Avg Eff CBOD (mg/L)	Total Loading EFF CBOD (kg/day)	Avg Raw SS (mg/L)	Avg Eff SS (mg/L)	Total Loading EFF SS (kg/day)	Percent Removal	Avg Raw Phos. (mg/L)	Avg Eff Phos. (mg/L)	Total Loading EFF Phos. (kg/day)	Percent Removal	Avg Raw TAN (mg/L)	Avg Eff TAN (mg/L)	Total Loading EFF TAN (kg/day)	Percent Removal		
JUN 14	506.56	16.885	22.056	140.42	3.13	52.85	201.50	6.00	101.31	97.0	2.90	0.58	9.79	80.0	11.90	0.78	13.17	93.4	1	
MAY 14	654.73	21.120	35.047	134.36	3.78	79.83	185.92	7.13	150.59	96.2	2.86	0.53	11.19	81.5	6.79	5.21	110.04	23.3	1	
APR 14	924.63	30.821	47.211	107.20	5.00	154.11	108.67	8.25	254.27	92.4	1.67	0.44	13.56	73.7	6.77	6.81	209.89	-0.6	1	
MAR 14	518.52	16.727	23.534	124.92	4.50	75.27	144.85	6.44	107.72	95.6	2.72	0.59	9.87	78.3	13.50	13.10	219.12	3.0	3	
FEB 14	446.32	15.940	30.917	151.75	4.43	70.61	148.92	5.11	81.45	96.6	2.97	0.53	8.45	82.2	15.13	13.07	208.34	13.6	1	
JAN 14	526.93	16.998	31.776	113.70	5.63	95.70	116.00	8.75	148.73	92.5	2.24	0.55	9.35	75.4	13.31	11.41	193.95	14.3	1	
DEC 13	407.06	13.131	20.068	151.71	4.33	56.86	152.08	8.50	111.61	94.4	2.87	0.78	10.24	72.8	16.50	6.98	91.65	57.7	1	
NOV 13	410.57	13.686	21.622	152.17	3.86	52.83	145.33	5.86	80.20	96.0	2.71	0.53	7.25	80.4	9.64	1.51	20.67	84.3	2	
OCT 13	408.51	13.178	19.849	164.92	2.78	36.63	162.31	5.89	77.62	96.4	2.98	0.65	8.57	78.2	16.80	0.17	2.24	99.0	1	
SEP 13	376.57	12.552	19.510	163.11	2.88	36.15	179.10	6.11	76.69	96.6	3.26	0.73	9.16	77.6	16.90	0.59	7.41	96.5	5	
AUG 13	395.51	12.758	16.993	165.90	2.88	36.74	186.30	4.13	52.69	97.8	3.22	0.82	10.46	74.5	14.70	0.73	9.31	95.0	1	
JUL 13	454.04	14.646	24.786	144.62	2.78	40.72	159.31	5.67	83.04	96.4	2.75	0.71	10.40	74.2	12.70	0.27	3.95	97.9	0	
AVG		16.537		142.90	3.83	65.69	157.52	6.49	110.49	95.64	2.76	0.62	9.86	77.40	12.89	5.05	90.81	56.45	2	
MAX			47.211	165.90	5.63	201.50	8.75		97.78		3.26	0.82			16.90	13.10				
Objective Limit					15.00			15.00				0.80					12.0 (Nov. 1 to Apr. 30) 8.0 (May 1 to Oct. 31)			
Compliance Limit			21.800		25.00	545.00		25.00	545.00			1.00	21.80				18.0 (Nov. 1 to Apr. 30) 16.0 (May 1 to Oct. 31)	392 (Nov. 1 to Apr. 30) 349 (May 1 to Oct. 31)		200

MONTH	TOTAL LOADINGS		
	TOTAL RAW BOD (kg/day)	TOTAL RAW SS (kg/day)	TOTAL RAW PHOS. (kg/day)
JUN 14	2,371	3,402	49
MAY 14	2,838	3,927	60
APR 14	3,304	3,349	51
MAR 14	2,090	2,423	45
FEB 14	2,419	2,374	47
JAN 14	1,933	1,972	38
DEC 13	1,992	1,997	38
NOV 13	2,083	1,989	37
OCT 13	2,173	2,139	39
SEP 13	2,047	2,248	41
AUG 13	2,117	2,377	41
JUL 13	2,118	2,333	40
AVG	2,290	2,544	44
MAX	3,304	3,927	60

COMMENTS:

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June 19, 2014

**REPORT TO FINANCE ADMINISTRATION & OPERATIONS COMMITTEE –  
July 15, 2014**

**2014-071-07**

**2014 INTERIM  
VARIANCE REPORT  
May 31, 2014**

**D. Dick, Director of Corporate Service  
L. Ferguson, Manager of Finance  
D. Gordon, Financial Analyst  
C. Ward, Treasury Officer Reserves & Capital**

**RECOMMENDATION**

THAT Council receives the Interim Variance Report as of May 31, 2014 Report No. 2014-071-07, for information purposes.

**PURPOSE**

To report to Council the City of Brockville's projected financial position as of May 31, 2014 for General Operations, Water and Wastewater Operating Systems.

**BACKGROUND**

The City's Corporate Financial Controls which Council adopted in April 2005 requires that a variance analysis of forecasted year-end surpluses/deficits be conducted and reported on throughout the year. The analysis is to be conducted at a sufficient level of detail so that variances of line item activities may be identified in conjunction with the parameters set by the Budgetary Control By-Law.

**ANALYSIS/FINANCIAL IMPLICATIONS**

This report represents the analyses of operating budgets – General, Water, Wastewater which are provided for information purposes. Attachment 1, 2 and 3 are detailed variance analysis for each department.

**Operating Budget**

The May 2014 variance analysis is projecting an overall deficit of approximately \$137,000. It needs to be noted that this variance is unaudited and is subject to further refinements as further financial information and adjustments are known. There are a number of contributing factors that have caused this variance. Some of the major variances are as follows:

- Revenues from solar panels are expected to be under budget by \$30,000 due to excessive ice buildup in January and February

## Variance Report at May 31, 2014

- Lease revenue expected to exceed budget by \$35,000
- The fire arbitration award recently issued provides wage and benefit increases in excess of budgeted amounts in 2012, 2013 and 2014 by \$122,000
- Recovery of unbudgeted WSIB provides additional revenues of \$60,000
- Unused spring ice has resulted in revenues under budget by \$20,000
- Overall cost of winter maintenance is expected to exceed budget by \$450,000. (Payments to external contractors have already exceeded 2014 budget by \$80,000)
- Savings on insurance premiums of \$14,000

Water Rate Administration Budget

The anticipated surplus for water rate administration is expected to be \$7,800. Specific components contributing to this expected variance are as follows:

- Additional wages expected due to long term illness of employee of \$5,800
- Additional in service repairs due to watermain break on Perth Street expected to be \$30,000
- Estimated debt charges are \$42,000 less than originally estimated

Wastewater Rate Administration

The anticipated surplus for wastewater rate administration is expected to be \$198,000. Specific components contributing to this expected variance are as follows:

- Additional wages due to long term illness of employee of \$10,000
- Reduction in PILTs for WWTP for 2013 and 2014 estimated to result in savings of \$118,000.
- Electricity charges forecast to be \$25,000 in excess of budget
- Debt charges \$115,000 lower than estimated

Capital Budget

The overall capital budget is tracking to generate surplus funds of \$90,000. Given the potential for unexpected capital requirements, this surplus may be needed for unknown requirements throughout the remainder of 2014.

- Future sales of the Brockville History book are expected to offset some of the existing deficit of \$68,000
- A surplus of \$79,000 has been generated to date from vehicle acquisitions.
- GIS engineering deficit of \$29,000. Alternate sources of funding being sourced,
- A surplus of \$125,000 from budget for Brockville Memorial Centre improvements and upgrades.

Report 2014-071-07

Variance Report at May 31, 2014

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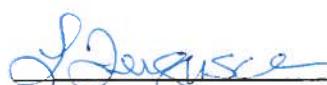
Page 3

## CONCLUSION

The variance report is being provided to council to assist in establishing the operational, capital, and water and wastewater budgets.



D. Gordon, Financial Analyst-General



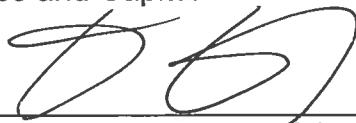
L. Ferguson, CPA, CGA, Manager of Finance



C. Ward, Treasury Officer –  
Reserves and Capital



B. Casselman, City Manager



D. Dick, CPA, CA, Director of Corporate Services



**City of Brockville  
Treasurer's Report  
GENERAL VARIANCE ANALYSIS  
May 31st, 2014**

	2014 YTD	PROJECTED FOR DECEMBER 31, 2014	BUDGET	SURPLUS/(DEFICIT)
<b>CITY MANAGEMENT &amp; SERVICES</b>				
Animal Control	17,714	75,814	75,814	0
Aquarium	16,941	210,000	210,000	0
Arts Centre	16,643	154,498	154,498	0
City Council/Mayor	94,139	218,906	220,406	1,500
City Manager	163,814	463,263	458,055	(5,208)
Clerk	105,578	259,095	259,095	0
Corporate Finance	(98,506)	1,547,869	2,003,934	456,065
Cultural Services	5,000	23,003	23,003	0
Economic Development	175,644	284,921	286,421	1,500
Finance - Administration	247,145	618,090	617,688	(402)
Fire	1,518,529	4,545,098	4,423,098	(122,000)
Human Resources	102,583	292,613	290,913	(1,700)
Information Services	186,928	317,728	323,128	0
Parking	(29,825)	(49,670)	(49,670)	0
Parking Rental	(422)	0	0	0
Planning	200,944	839,193	839,193	0
Tourism	170,708	187,566	187,566	0
<b>CITY MANAGEMENT &amp; SERVICES Total</b>	<b>2,893,555</b>	<b>9,987,987</b>	<b>10,323,142</b>	<b>329,755</b>
<b>ENVIRONMENTAL SERVICES</b>				
Engineering	26,367	123,316	133,316	10,000
Solid Waste	322,964	1,052,116	1,052,116	0
<b>ENVIRONMENTAL SERVICES Total</b>	<b>349,332</b>	<b>1,175,432</b>	<b>1,185,432</b>	<b>10,000</b>
<b>OPERATIONS</b>				
Facilities	218,341	267,956	242,056	(25,900)
Fleet	140,286	358,286	358,701	415
Operations Administration	87,316	223,909	223,909	0
Parks	157,669	1,002,332	960,440	(41,892)
Public Works	1,419,263	2,960,952	2,509,813	(451,139)
Transportation Services				
Pedestrian Vehicle Infrastructure	174,098	575,032	540,032	(35,000)
Transit	243,413	567,661	554,308	(13,353)
<b>OPERATIONS Total</b>	<b>2,440,387</b>	<b>5,956,128</b>	<b>5,389,259</b>	<b>(566,869)</b>
<b>CITY BOARDS &amp; COMMISSIONS</b>				
Airport	46,130	82,463	82,463	0
Cemetery	37,755	98,240	88,240	(10,000)
Committee of Adjustment	1,055	(40)	(40)	0
Heritage Brockville	(248)	8,818	8,818	0
Library	369,370	633,750	633,750	0
Museum	66,516	209,354	209,354	0
Police	2,767,659	7,414,452	7,414,452	0
<b>CITY BOARDS &amp; COMMISSIONS Total</b>	<b>3,288,237</b>	<b>8,447,037</b>	<b>8,437,037</b>	<b>(10,000)</b>
<b>OUTSIDE BOARDS</b>				
Conservation Authority	84,712	172,814	172,814	0
Downtown Board (DBIA)	75,369	0	0	0
Health Unit/Public Health Grants	181,779	390,858	390,858	0
St. Lawrence Lodge	221,174	884,958	884,958	0
<b>OUTSIDE BOARDS Total</b>	<b>563,034</b>	<b>1,448,630</b>	<b>1,448,630</b>	<b>0</b>
<b>JOINT SERVICE CHARGES</b>	<b>1,421,945</b>	<b>3,412,671</b>	<b>3,412,671</b>	<b>0</b>
<b>DEBT CHARGES</b>	<b>783,772</b>	<b>2,234,780</b>	<b>2,334,780</b>	<b>100,000</b>
<b>PROJECTED YEAR END SURPLUS/(DEFICIT)</b>	<b>11,740,262</b>	<b>32,662,665</b>	<b>32,530,951</b>	<b>(137,114)</b>

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>CITY MANAGEMENT &amp; SERVICES</b>						
<b>ANIMAL CONTROL</b>						
Revenue	Fees & Service Charges	(21,194)	(33,500)	(33,500)		
<b>Revenue Total</b>		<b>(21,194)</b>	<b>(33,500)</b>	<b>(33,500)</b>		
Expense	Wages & Benefits	27,537	75,417	75,417		
	Materials & Supplies	717	6,678	6,678		
	Contracted Services	8,724	22,062	22,062		
	Other Expenses	1,930	5,157	5,157		
<b>Expense Total</b>		<b>38,908</b>	<b>109,314</b>	<b>109,314</b>		
<b>ANIMAL CONTROL Total</b>						
<b>AQUATARIUM</b>						
Expense	Materials & Supplies	5,574				
	Contracted Services	11,366				
	Other Expenses		210,000	210,000		
<b>Expense Total</b>		<b>16,941</b>	<b>210,000</b>	<b>210,000</b>		
<b>AQUATARIUM Total</b>						
<b>ARTS CENTRE</b>						
Revenue	Fees & Service Charges	(217,859)	(531,574)	(531,574)		
	Other Revenue	(10,369)	(24,000)	(24,000)		
<b>Revenue Total</b>		<b>(228,228)</b>	<b>(555,574)</b>	<b>(555,574)</b>		
Expense	Wages & Benefits	134,071	369,716	369,716		
	Materials & Supplies	54,307	136,328	136,328		
	Contracted Services	51,858	187,793	187,793		
	Other Expenses	4,636	16,235	16,235		
<b>Expense Total</b>		<b>244,872</b>	<b>710,072</b>	<b>710,072</b>		
<b>ARTS CENTRE Total</b>						

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>CITY COUNCIL/MAYOR</b>						
Revenue	Fees & Service Charges		(1,100)	(1,100)		
	Other Revenue	(235)	(6,438)	(6,438)		
<b>Revenue Total</b>		<b>(235)</b>	<b>(7,538)</b>	<b>(7,538)</b>		
Expense	Wages & Benefits	83,899	199,423	199,423		
	Materials & Supplies	10,459	26,021	27,521	1,500	Surplus expected in Council training and professional Development
	Contracted Services	16	1,000	1,000		
<b>Expense Total</b>		<b>94,374</b>	<b>226,444</b>	<b>227,944</b>	<b>1,500</b>	
<b>CITY COUNCIL/MAYOR Total</b>						
<b>CITY MANAGER</b>						
Revenue	Other Revenue					
<b>Revenue Total</b>						
Expense	Wages & Benefits	112,990	296,563	291,355	(5,208)	Costs will be higher than budgeted due to job reclassification
	Materials & Supplies	16,011	29,704	29,704		
	Contracted Services	34,813	94,669	94,669		
	Other Expenses		42,327	42,327		
<b>Expense Total</b>		<b>163,814</b>	<b>463,263</b>	<b>458,055</b>	<b>(5,208)</b>	
<b>CITY MANAGER Total</b>						
<b>CLERK</b>						
Revenue	Fees & Service Charges	(23,788)	(79,033)	(79,033)		
	Other Revenue	(1,023)	(85,927)	(85,927)		
<b>Revenue Total</b>		<b>(24,811)</b>	<b>(164,960)</b>	<b>(164,960)</b>		
Expense	Wages & Benefits	109,138	284,793	284,793		
	Materials & Supplies	13,766	55,166	55,166		
	Contracted Services	7,485	69,165	69,165		
	Other Expenses		14,931	14,931		
<b>Expense Total</b>		<b>130,388</b>	<b>424,055</b>	<b>424,055</b>		
<b>CLERK Total</b>						

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>CORPORATE FINANCE</b>						
Revenue	Fees & Service Charges	(22,477)	(50,983)	(15,983)	35,000	Surplus due to unbudgeted lease revenue
	Grants	(200,150)	(400,000)	(400,000)		
	Other Revenue	(242,885)	(1,473,833)	(1,503,843)	(30,010)	Deficit anticipated in Solar revenue due to icing on solar panels in January & February and lack of sunlight hours this Spring
<b>Revenue Total</b>		<b>(465,512)</b>	<b>(1,924,816)</b>	<b>(1,919,826)</b>	<b>4,990</b>	
 <b>Expense</b>						
Expense	Wages & Benefits	6,357	(44,743)	392,332	437,075	WSIB payment notification; surplus anticipated for Corporate Finance allocation
	Contracted Services	4,101	24,819	24,819		
	Materials and Supplies	352,327	1,446,213	1,460,213	14,000	Insurance renewal lower than anticipated
	Other Expenses	4,221	2,046,396	2,046,396		
<b>Expense Total</b>		<b>367,007</b>	<b>3,546,685</b>	<b>3,923,760</b>	<b>451,075</b>	
<b>CORPORATE FINANCE Total</b>		<b>(98,506)</b>	<b>1,621,869</b>	<b>2,003,934</b>	<b>456,065</b>	
 <b>CULTURAL SERVICES</b>						
Expense	Other Expenses	5,000	23,003	23,003		
<b>Expense Total</b>		<b>5,000</b>	<b>23,003</b>	<b>23,003</b>		
<b>CULTURAL SERVICES Total</b>		<b>5,000</b>	<b>23,003</b>	<b>23,003</b>		
 <b>ECONOMIC DEVELOPMENT</b>						
Revenue	Fees & Service Charges	(1,376)	(1,300)	(1,300)		
	Grants	(45,300)	(152,500)	(152,500)		
	Other Revenue	(17,917)	(20,000)	(20,000)		
<b>Revenue Total</b>		<b>(64,593)</b>	<b>(173,800)</b>	<b>(173,800)</b>		
Expense	Wages & Benefits	118,634	291,817	291,817		
	Materials & Supplies	30,933	91,513	93,013	1,500	Savings due to reduced printing expense
	Contracted Services	90,403	66,109	66,109		
	Other Expenses	267	9,282	9,282		
<b>Expense Total</b>		<b>240,236</b>	<b>458,721</b>	<b>460,221</b>	<b>1,500</b>	
<b>ECONOMIC DEVELOPMENT Total</b>		<b>175,644</b>	<b>284,921</b>	<b>286,421</b>	<b>1,500</b>	

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>FINANCE</b>						
Revenue	Fees & Service Charges	(8,112)	(37,286)	(38,600)	(1,314)	Revenue for Finance Fees lower than anticipated
	Other Revenue					
<b>Revenue Total</b>		<b>(8,112)</b>	<b>(37,286)</b>	<b>(38,600)</b>	<b>(1,314)</b>	
Expense	Wages & Benefits	217,456	562,047	562,959	912	Small surplus anticipated in Full Time Wages
	Materials & Supplies	37,749	62,789	62,789		
	Contracted Services		8,290	8,290		
	Other Expenses	52	22,250	22,250		
<b>Expense Total</b>		<b>255,257</b>	<b>655,376</b>	<b>656,288</b>	<b>912</b>	
<b>FINANCE Total</b>		<b>247,145</b>	<b>618,090</b>	<b>617,688</b>	<b>(402)</b>	
<b>FIRE DEPARTMENT</b>						
Revenue	Fees & Service Charges	(38,308)	(140,022)	(140,022)		
	Fire Dispatch	(163,452)	(382,376)	(382,376)		
	Other Revenue	(53,662)	(12,000)	(12,000)		
<b>Revenue Total</b>		<b>(255,422)</b>	<b>(534,398)</b>	<b>(534,398)</b>		
Expense	Wages & Benefits	1,615,051	4,666,836	4,544,836	(122,000)	Arbitration award for 2011 & 2012 higher than anticipated
	Materials & Supplies	60,897	174,855	174,855		
	Contracted Services	68,307	116,842	116,842		
	Other Expenses	29,695	120,963	120,963		
<b>Expense Total</b>		<b>1,773,951</b>	<b>5,034,245</b>	<b>4,957,496</b>	<b>(122,000)</b>	
<b>FIRE DEPARTMENT Total</b>		<b>1,518,529</b>	<b>4,499,847</b>	<b>4,423,098</b>	<b>(122,000)</b>	
<b>HUMAN RESOURCES</b>						
Revenue	Grants		(10,000)	(10,000)		
	Other Revenue		(3,000)	(3,000)		
<b>Revenue Total</b>			<b>(13,000)</b>	<b>(13,000)</b>		
Expense	Wages & Benefits	75,282	194,954	194,954		
	Materials & Supplies	8,321	33,636	32,936	(700)	Bereavement donation expense higher than anticipated
	Contracted Services	18,980	67,751	66,751	(1,000)	Medicals performed in 2013 not invoiced until 2014
	Other Expenses		9,272	9,272		
<b>Expense Total</b>		<b>102,583</b>	<b>305,613</b>	<b>303,913</b>	<b>(1,700)</b>	
<b>HUMAN RESOURCES Total</b>		<b>102,583</b>	<b>292,613</b>	<b>290,913</b>	<b>(1,700)</b>	

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>INFORMATION SERVICES</b>						
Revenue	Fees & Service Charges	(17,547)	(42,113)	(42,113)		
<b>Revenue Total</b>		<b>(17,547)</b>	<b>(42,113)</b>	<b>(42,113)</b>		
Expense	Wages & Benefits	101,806	189,560	189,560		
	Materials & Supplies	97,434	156,692	156,692		
	Contracted Services	5,236	8,117	8,117		
	Other Expenses		10,872	10,872		
<b>Expense Total</b>		<b>204,475</b>	<b>359,841</b>	<b>365,241</b>		
<b>INFORMATION SERVICES Total</b>		<b>186,928</b>	<b>317,728</b>	<b>323,128</b>		
<b>PARKING</b>						
Revenue	Fees & Service Charges	(118,994)	(343,755)	(343,755)		
	Other Revenue		(57,831)	(57,831)		
<b>Revenue Total</b>		<b>(118,994)</b>	<b>(401,586)</b>	<b>(401,586)</b>		
Expense	Wages & Benefits	35,685	43,376	43,376		
	Materials & Supplies	8,509	96,523	96,523		
	Contracted Services	27,478	99,515	99,515		
	Other Expenses	17,498	112,502	112,502		
<b>Expense Total</b>		<b>89,170</b>	<b>351,916</b>	<b>351,916</b>		
<b>PARKING Total</b>		<b>(29,825)</b>	<b>(49,670)</b>	<b>(49,670)</b>		

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>PARKING RENTAL</b>						
Revenue	Fees & Service Charges		(1,060)			
Revenue Total		(1,060)				
Expense	Wages & Benefits					
	Materials & Supplies	543				
	Contracted Services	95				
	Other Expenses					
Expense Total		638				
<b>PARKING RENTAL Total</b>						
<b>PLANNING</b>						
Revenue	Fees & Service Charges	(91,100)	(225,809)	(225,809)		
	Other Revenue					
Revenue Total		(91,100)	(225,809)	(225,809)		
Expense	Wages & Benefits	276,738	761,493	761,493		
	Materials & Supplies	13,992	266,998	266,998		
	Contracted Services	1,264	3,758	3,758		
	Other Expenses	50	32,753	32,753		
Expense Total		292,044	1,065,002	1,065,002		
<b>PLANNING Total</b>						
<b>TOURISM</b>						
Expense	Materials & Supplies	2,018	1,874	1,874		
	Contracted Services	168,690	185,692	185,692		
Expense Total		170,708	187,566	187,566		
<b>TOURISM Total</b>						
<b>CITY MANAGEMENT &amp; SERVICES TOTAL</b>						
		2,893,555	10,016,736	10,323,142	329,755	

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>ENVIRONMENTAL SERVICES</b>						
<b>ENGINEERING</b>						
Revenue	Fees & Service Charges	(915)	(7,500)	(7,500)		
	Grants					
<b>Revenue Total</b>		<b>(915)</b>	<b>(7,500)</b>	<b>(7,500)</b>		
Expense	Wages & Benefits	19,430	92,274	102,274	10,000	Staff allocated to capital projects
	Materials & Supplies	6,811	28,882	28,882		
	Contracted Services		2,262	2,262		
	Other Expenses	1,041	7,398	7,398		
<b>Expense Total</b>		<b>27,282</b>	<b>140,816</b>	<b>140,816</b>	<b>10,000</b>	
<b>ENGINEERING Total</b>						
<b>SOLID WASTE</b>						
Revenue	Fees & Service Charges	(36,728)	(123,840)	(123,840)		
	Grants	(912)	(121,900)	(121,900)		
<b>Revenue Total</b>		<b>(37,640)</b>	<b>(245,740)</b>	<b>(245,740)</b>		
Expense	Wages & Benefits	46,937	126,042	126,042		
	Materials & Supplies	9,486	46,287	46,287		
	Contracted Services	299,063	1,113,271	1,113,271		
	Other Expenses	5,119	12,256	12,256		
<b>Expense Total</b>		<b>360,604</b>	<b>1,297,856</b>	<b>1,297,856</b>		
<b>SOLID WASTE Total</b>						
<b>ENVIRONMENTAL SERVICES TOTAL</b>						

**OPERATIONS**

**FACILITIES**

Revenue	Fees & Service Charges	(295,098)	(709,309)	(737,309)	(28,000)	Minor Sports and adult groups returned considerable ice hours during Jan, Feb and March resulting in loss of expected revenue
	Other Revenue	(1,212)	(316,567)	(316,567)		
<b>Revenue Total</b>		<b>(296,311)</b>	<b>(1,033,876)</b>	<b>(1,053,876)</b>	<b>(28,000)</b>	
Expense	Wages & Benefits	240,921	602,155	602,155		
	Materials & Supplies	145,656	450,351	450,351		
	Contracted Services	105,869	216,868	218,968	2,100	New janitorial services contract resulted in savings; Offset by snow removal deficit
	Other Expenses	22,206	24,458	24,458		

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>Expense Total</b>		514,652	1,293,832	1,295,932	2,100	
<b>FACILITIES Total</b>		218,341	259,956	242,056	(25,900)	
<b>FLEET</b>						
Revenue	Fees & Service Charges	(518,570)	(1,213,188)	(1,094,539)	118,649	Higher service maintenance revenues from outside agents and internal departments due to repairs resulting from severe weather conditions
	Other Revenue	(2,012)	(4,491)	(3,200)	1,291	Additional Sales of Parts and Accessories
<b>Revenue Total</b>		(520,582)	(1,217,679)	(1,097,739)	119,940	
Expense	Wages & Benefits	194,818	519,201	519,401	200	Less after hour calls resulted in fewer Non-Standard hours
	Materials & Supplies	402,551	959,223	857,941	(101,282)	More parts required for vehicle and equipment repairs and additional fuel required due to severe weather; Fuel at higher prices than budgeted
	Contracted Services	59,630	70,713	52,270	(18,443)	Additional Vehicle repairs required due to severe winter
	Other Expenses	3,869	26,828	26,828		
<b>Expense Total</b>		660,868	1,575,965	1,456,440	(119,525)	
<b>FLEET Total</b>		140,286	358,286	358,701	415	

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>OPERATIONS/PARKS ADMINISTRATION</b>						
Revenue	Other Revenue		(264)			
Revenue Total		(264)				
Expense	Wages & Benefits	75,673	191,357	191,357		
	Materials & Supplies	9,172	15,956	15,956		
	Contracted Services		794	794		
	Other Expenses	2,736	15,802	15,802		
Expense Total		87,580	223,909	223,909		
<b>OPERATIONS/PARKS ADMINISTRATION Total</b>		<b>87,316</b>	<b>223,909</b>	<b>223,909</b>		
<b>PARKS</b>						
Revenue	Fees & Service Charges	(153,222)	(351,478)	(351,478)		
	Other Revenue	(5,874)	(6,815)	(6,815)		
Revenue Total		(159,096)	(358,293)	(358,293)		
Expense	Wages & Benefits	218,694	789,662	739,770	(49,892)	Additional labour costs incurred with initial set up and maintenance of artificial ice surface; Full-Time Operator off on short/long term leave due to illness
	Materials & Supplies	45,207	212,367	220,367	8,000	Less electricity required to operate artificial ice compressor at Rotary Pad; 2013 hydro charges for Harbour Services Building not invoiced until 2014 due to Hydro One billing issues
	Contracted Services	31,749	298,214	298,214		
	Other Expenses	21,115	60,382	60,382		
Expense Total		316,765	1,360,625	1,318,733	(41,892)	
<b>PARKS Total</b>		<b>157,669</b>	<b>1,002,332</b>	<b>960,440</b>	<b>(41,892)</b>	
<b>PEDESTRIAN VEHICLE INFRASTRUCTURE</b>						
Revenue	Fees & Service Charges	(209)				
	Other Revenue	(6,058)				
Revenue Total		(6,267)				

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
Expense	Wages & Benefits	119,153	284,181	284,181		
	Materials & Supplies	32,898	191,329	166,329	(25,000)	Streetlighting electricity will be higher than anticipated
	Contracted Services	28,003	95,693	85,693	(10,000)	Traffic signal maintenance high
	Other Expenses	311	3,829	3,829		
<b>Expense Total</b>		<b>180,365</b>	<b>540,032</b>	<b>540,032</b>	<b>(35,000)</b>	
<b>PEDESTRIAN VEHICLE INFRASTRUCTURE Total</b>		<b>174,098</b>	<b>540,032</b>	<b>540,032</b>	<b>(35,000)</b>	
<b>PUBLIC WORKS</b>						
Revenue	Fees & Service Charges	(46,921)	(73,771)	(73,771)		
	Other Revenue	(137)				
<b>Revenue Total</b>		<b>(47,058)</b>	<b>(73,771)</b>	<b>(73,771)</b>		
Expense	Wages & Benefits	618,300	1,544,677	1,431,906	(112,771)	Wage costs to address winter storms higher than budgeted
	Materials & Supplies	163,335	403,299	365,010	(38,289)	More materials required for abrasive application
	Contracted Services	437,002	577,007	359,691	(217,316)	Numerous major snowfalls resulted in additional snow removal
	Other Expenses	247,684	509,740	426,977	(82,763)	Additional fuel and vehicle repairs required due to severe winter conditions
<b>Expense Total</b>		<b>1,466,321</b>	<b>3,034,723</b>	<b>2,583,584</b>	<b>(451,139)</b>	
<b>PUBLIC WORKS Total</b>		<b>1,419,263</b>	<b>2,960,952</b>	<b>2,509,813</b>	<b>(451,139)</b>	
<b>TRANSIT</b>						
Revenue	Fees & Service Charges	(118,544)	(248,679)	(248,679)		
	Grants		(179,340)	(179,340)		
	Other Revenue		(43,564)	(43,564)		
<b>Revenue Total</b>		<b>(118,544)</b>	<b>(471,583)</b>	<b>(471,583)</b>		
Expense	Wages & Benefits	180,586	468,873	455,870	(13,003)	Increased frequency of snow removal at bus stops
	Materials & Supplies	7,191	36,900	36,550	(350)	Driver evaluation for transit in Ottawa
	Contracted Services	101,999	316,033	316,033		
	Other Expenses	72,182	217,438	217,438		
<b>Expense Total</b>		<b>361,957</b>	<b>1,039,244</b>	<b>1,025,891</b>	<b>(13,353)</b>	
<b>TRANSIT Total</b>		<b>243,413</b>	<b>567,661</b>	<b>554,308</b>	<b>(13,353)</b>	
<b>OPERATIONS TOTAL</b>		<b>2,440,387</b>	<b>5,913,128</b>	<b>5,389,259</b>	<b>(566,869)</b>	

**CITY BOARDS & COMMISSIONS**

**AIRPORT**

Revenue	Fees & Service Charges	(39,626)	(142,127)	(142,127)
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		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
	Other Revenue	(40)	(6,404)	(6,404)		
<b>Revenue Total</b>		<b>(39,666)</b>	<b>(148,531)</b>	<b>(148,531)</b>		
Expense	Wages & Benefits	3,313	5,067	5,067		
	Materials & Supplies	35,257	106,948	106,948		
	Contracted Services	46,781	117,079	117,079		
	Other Expenses	445	1,900	1,900		
<b>Expense Total</b>		<b>85,796</b>	<b>230,994</b>	<b>230,994</b>		
<b>AIRPORT Total</b>		<b>46,130</b>	<b>82,463</b>	<b>82,463</b>		
<b>CEMETERY</b>						
Revenue	Fees & Service Charges	(42,639)	(126,200)	(126,200)		
	Other Revenue	(16,304)	(59,500)	(59,500)		
<b>Revenue Total</b>		<b>(58,943)</b>	<b>(185,700)</b>	<b>(185,700)</b>		
Expense	Wages & Benefits	75,710	209,473	209,473		
	Materials & Supplies	9,695	36,697	36,697		
	Contracted Services	4,958	19,222	9,222	Additional expenses to be incurred (10,000) for drainage work	
	Other Expenses	6,336	18,548	18,548		
<b>Expense Total</b>		<b>96,698</b>	<b>283,940</b>	<b>273,940</b>	<b>(10,000)</b>	
<b>CEMETERY Total</b>		<b>37,755</b>	<b>98,240</b>	<b>88,240</b>	<b>(10,000)</b>	
<b>COMMITTEE OF ADJUSTMENT</b>						
Revenue	Fees & Service Charges	(655)	(9,400)	(9,400)		
<b>Revenue Total</b>		<b>(655)</b>	<b>(9,400)</b>	<b>(9,400)</b>		
Expense	Wages & Benefits	1,385	5,260	5,260		
	Materials & Supplies	324	4,100	4,100		
<b>Expense Total</b>		<b>1,710</b>	<b>9,360</b>	<b>9,360</b>		
<b>COMMITTEE OF ADJUSTMENT Total</b>		<b>1,055</b>	<b>(40)</b>	<b>(40)</b>		

		2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>HERITAGE BROCKVILLE</b>						
Revenue	Fees & Service Charges		(2,300)			
	Other Revenue		(930)		(930)	
<b>Revenue Total</b>		<b>(2,300)</b>	<b>(930)</b>	<b>(930)</b>		
Expense	Contracted Services					
	Materials and Supplies	90	1,030	1,030		
	Wages and Benefits	1,961	8,718	8,718		
<b>Expense Total</b>		<b>2,052</b>	<b>9,748</b>	<b>9,748</b>		
<b>HERITAGE BROCKVILLE Total</b>		<b>(248)</b>	<b>8,818</b>	<b>8,818</b>		
<b>LIBRARY</b>						
Revenue	Library		(7,325)			
<b>Revenue Total</b>		<b>(7,325)</b>				
Expense	Library	376,696	633,750	633,750		
<b>Expense Total</b>		<b>376,696</b>	<b>633,750</b>	<b>633,750</b>		
<b>LIBRARY Total</b>		<b>369,370</b>	<b>633,750</b>	<b>633,750</b>		
<b>MUSEUM</b>						
Revenue	Fees & Service Charges	(37,006)	(40,800)	(40,800)		
	Grants		(31,176)	(31,176)		
	Other Revenue		(2,000)	(2,000)		
<b>Revenue Total</b>		<b>(37,006)</b>	<b>(73,976)</b>	<b>(73,976)</b>		
Expense	Materials & Supplies	11,363	47,929	47,929		
	Contracted Services	11,992	33,268	33,268		
	Other Expenses	225	500	500		
	Wages and Benefits	79,942	201,633	201,633		
<b>Expense Total</b>		<b>103,522</b>	<b>283,330</b>	<b>283,330</b>		
<b>MUSEUM Total</b>		<b>66,516</b>	<b>209,354</b>	<b>209,354</b>		
<b>POLICE</b>						
Revenue	Fees & Service Charges	(295,506)	(880,000)	(880,000)		
	Grants	(96,562)	(276,911)	(276,911)		
	Other Revenue	(7,636)	(22,200)	(22,200)		
<b>Revenue Total</b>		<b>(399,704)</b>	<b>(1,179,111)</b>	<b>(1,179,111)</b>		
Expense	Wages & Benefits	2,861,888	7,782,246	7,782,246		
	Materials & Supplies	197,961	514,626	514,626		
	Contracted Services	48,617	157,556	157,556		
	Other Expenses	58,898	139,135	139,135		

	2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
Expense Total	3,167,363	8,593,563	8,593,563		
<b>POLICE Total</b>	<b>2,767,659</b>	<b>7,414,452</b>	<b>7,414,452</b>		
<b>CITY BOARDS AND COMMISSIONS TOTAL</b>	<b>3,288,237.34</b>	<b>8,447,037.00</b>	<b>8,437,037.00</b>	<b>(10,000)</b>	
<b>CATARAQUI REG. CONS. AUTHORITY</b>					
Expense     Cataraqui Region Conservation Auth.	84,712	172,814	172,814		
Expense Total	84,712	172,814	172,814		
<b>CATARAQUI REG. CONSERV. AUTHORITY Total</b>	<b>84,712</b>	<b>172,814</b>	<b>172,814</b>		
<b>DOWNTOWN BUSINESS IMPROVEMENT ASS.</b>					
Revenue     Other Revenue		(288,479)	(288,479)		
Revenue Total		(288,479)	(288,479)		
Expense     Wages & Benefits	34,358	87,234	87,234		
Materials & Supplies	28,239	105,200	105,200		
Contracted Services	9,705	93,045	93,045		
Other Expenses	3,066	3,000	3,000		
Expense Total	75,369	288,479	288,479		
<b>DOWNTOWN BUSINESS IMPROVEMENT ASS. Total</b>	<b>75,369</b>				
<b>LONG TERM CARE</b>					
Expense     Long Term Care	221,174	884,958	884,958		
Long Term Care Total	221,174	884,958	884,958		
Expense Total	221,174	884,958	884,958		
<b>LONG TERM CARE Total</b>	<b>221,174</b>	<b>884,958</b>	<b>884,958</b>		
<b>PUBLIC HEALTH GRANTS</b>					
Expense     Public Health Grants	181,779	363,558	363,558		
27,300		27,300	27,300		
Public Health Grants Total	181,779	390,858	390,858		
Expense Total	181,779	390,858	390,858		
<b>PUBLIC HEALTH GRANTS Total</b>	<b>181,779</b>	<b>390,858</b>	<b>390,858</b>		
<b>OUTSIDE BOARDS TOTAL</b>	<b>563,034</b>	<b>1,448,630</b>	<b>1,448,630</b>		
<b>JOINT SERVICES</b>					
Revenue     Provincial Offences	(80,430)	(193,036)			
Revenue Total	(80,430)	(193,036)	(193,036)		
Expense     Ambulance	455,045	1,092,106	1,092,106		
Childcare	93,455	224,295	224,295		
General Assistance	535,215	1,284,518	1,284,518		
Housing	418,660	1,004,788	1,004,788		

	2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) Favourable/(Unfavourable)	COMMENTS
<b>Expense Total</b>	<b>1,502,375</b>	<b>3,605,707</b>	<b>3,605,707</b>		
<b>JOINT SERVICES TOTAL</b>	<b>1,421,945</b>	<b>3,412,671</b>	<b>3,412,671</b>		
<b>DEBT CHARGES</b>					
Revenue      Debt Charges	(633,988)	(1,527,717)	(1,527,717)		
<b>Revenue Total</b>	<b>(633,988)</b>	<b>(1,527,717)</b>	<b>(1,527,717)</b>		
Expense      Debt Charges	1,417,760	3,762,497	3,862,497	100,000	Estimated Debt lower than anticipated
<b>Expense Total</b>	<b>1,417,760</b>	<b>3,762,497</b>	<b>3,862,497</b>	<b>100,000</b>	
<b>DEBT CHARGES TOTAL</b>	<b>783,772</b>	<b>2,334,780</b>	<b>2,334,780</b>	<b>100,000</b>	
<b>Grand Total</b>	<b>11,740,262</b>	<b>32,758,414</b>	<b>32,530,951</b>	<b>(137,114)</b>	



**City of Brockville  
Treasurer's Report  
WATER VARIANCE ANALYSIS  
for period ending May 31, 2014**

ATTACHMENT #2

	2014 YTD	PROJECTION	AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) FAVOURABLE/(UNFAVOURABLE)	COMMENTS
<b>FINANCE - WATER</b>						
Revenue						
Fees & Service Charges	(10,738)		(25,247)	(25,247)	0	
Other Revenue	(1,411,497)		(4,215,208)	(4,215,208)	0	
<b>Revenue Total</b>	<b>(1,422,235)</b>		<b>(4,240,455)</b>	<b>(4,240,455)</b>	<b>0</b>	
Expense						
Wages & Benefits	133,384		340,335	334,523	(5,812)	Deficit in wages due to sick leave
Materials & Supplies	11,674		163,581	165,381	1,800	Surplus due to lower insurance premiums
Contracted Services	771		11,486	11,486	0	
Other Expenses	3,452		1,129,052	1,129,052	0	
<b>Expense Total</b>	<b>149,282</b>		<b>1,644,454</b>	<b>1,640,442</b>	<b>(4,012)</b>	
<b>FINANCE - WATER Total</b>	<b>(1,272,952)</b>		<b>(2,596,001)</b>	<b>(2,600,013)</b>	<b>(4,012)</b>	
<b>ADMINISTRATION</b>						
Expense						
Wages & Benefits	48,515		123,669	123,669	0	
Materials & Supplies	2,342		5,670	5,670	0	
Other Expenses	0		8,478	8,478	0	
<b>Expense Total</b>	<b>50,857</b>		<b>137,817</b>	<b>137,817</b>	<b>0</b>	
<b>ADMINISTRATION Total</b>	<b>50,857</b>		<b>137,817</b>	<b>137,817</b>	<b>0</b>	
<b>ELIZABETHTOWN</b>						
Revenue						
Other Revenue	(26,879)		(78,396)	(78,396)	0	
<b>Revenue Total</b>	<b>(26,879)</b>		<b>(78,396)</b>	<b>(78,396)</b>	<b>0</b>	
Expense						
Wages & Benefits	3,863		0	0	0	
Materials & Supplies	1,826		9,877	9,877	0	
Contracted Services	2,774		5,000	5,000	0	
Other Expenses	0		54,875	54,875	0	
<b>Expense Total</b>	<b>8,463</b>		<b>69,752</b>	<b>69,752</b>	<b>0</b>	
<b>ELIZABETHTOWN Total</b>	<b>(18,416)</b>		<b>(8,644)</b>	<b>(8,644)</b>	<b>0</b>	
<b>ENGINEERING</b>						
Expense						
Wages & Benefits	61,502		164,005	164,005	0	
Materials & Supplies	3,886		11,655	11,655	0	
Contracted Services	0		402	402	0	
Other Expenses	677		298	298	0	
<b>Expense Total</b>	<b>66,064</b>		<b>176,360</b>	<b>176,360</b>	<b>0</b>	
<b>ENGINEERING Total</b>	<b>66,064</b>		<b>176,360</b>	<b>176,360</b>	<b>0</b>	
<b>FLEET</b>						
Revenue						
Fees & Service Charges	0		(200)	(500)	(300)	Less obsolete parts sold at auction/outside agents
Other Revenue	0		(400)	(400)	0	
<b>Revenue Total</b>	<b>0</b>		<b>(600)</b>	<b>(900)</b>	<b>(300)</b>	
Expense						
Wages & Benefits	12,832		39,099	39,399	300	Surplus under Non-Standard Hours due to less after hour calls
Materials & Supplies	356		4,303	4,303	0	
Contracted Services	0		450	450	0	
Other Expenses	702		807	607	(200)	Fleet Maintenance charges to maintain & operate second life vehicles
<b>Expense Total</b>	<b>13,890</b>		<b>44,659</b>	<b>44,759</b>	<b>100</b>	
<b>FLEET Total</b>	<b>13,890</b>		<b>44,059</b>	<b>43,859</b>	<b>(200)</b>	



**City of Brockville  
Treasurer's Report  
WATER VARIANCE ANALYSIS  
for period ending May 31, 2014**

	2014 YTD	PROJECTION	AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) FAVOURABLE/(UNFAVOURABLE)	COMMENTS
<b>WATER DISTRIBUTION MAINTENANCE</b>						
<b>Revenue</b>						
Fees & Service Charges	(1,300)		(16,561)	(16,561)	0	
Other Revenue	(1,780)		0	0	0	
<b>Revenue Total</b>	<b>(3,081)</b>		<b>(16,561)</b>	<b>(16,561)</b>	<b>0</b>	
<b>Expense</b>						
Wages & Benefits	132,951		458,052	458,052	0	
Materials & Supplies	38,757		171,079	171,079	0	
Contracted Services	37,367		87,047	57,047	(30,000)	Perth Street watermain failure in January; increase in the number of service repairs
Other Expenses	14,717		31,004	31,004	0	
<b>Expense Total</b>	<b>223,792</b>		<b>747,182</b>	<b>717,182</b>	<b>(30,000)</b>	
<b>WATER DISTRIBUTION MAINTENANCE Total</b>	<b>220,711</b>		<b>730,621</b>	<b>700,621</b>	<b>(30,000)</b>	
<b>WATER TREATMENT</b>						
<b>Expense</b>						
Wages & Benefits	236,387		646,245	646,245	0	
Materials & Supplies	32,814		506,253	506,253	0	
Contracted Services	26,286		68,200	68,200	0	
Other Expenses	13,835		(6,434)	(6,434)	0	
<b>Expense Total</b>	<b>309,322</b>		<b>1,214,264</b>	<b>1,214,264</b>	<b>0</b>	
<b>WATER TREATMENT Total</b>	<b>309,322</b>		<b>1,214,264</b>	<b>1,214,264</b>	<b>0</b>	
<b>DEBT CHARGES</b>						
<b>Expense</b>						
Debt Charges	85,684		293,736	335,736	42,000	Estimated Debt Charges lower than anticipated
<b>Expense Total</b>	<b>85,684</b>		<b>293,736</b>	<b>335,736</b>	<b>42,000</b>	
<b>DEBT CHARGES Total</b>	<b>85,684</b>		<b>293,736</b>	<b>335,736</b>	<b>42,000</b>	
<b>Grand Total</b>	<b>(544,840)</b>		<b>(7,788)</b>	<b>0</b>	<b>7,788</b>	



**City of Brockville**  
**Treasurer's Report**  
**WASTEWATER VARIANCE ANALYSIS**  
for period ending May 31, 2014

	2014 YTD	PROJECTION AT YEAR END	2014 BUDGET	SURPLUS/(DEFICIT) FAVOURABLE/(UNFAVOURABLE)	COMMENTS
<b>FINANCE - WASTEWATER</b>					
Revenue					
Other Revenue	(1,385,674)	(5,110,510)	(5,110,510)		
Revenue Total	(1,385,674)	(5,110,510)	(5,110,510)		
Expense					
Wages & Benefits	120,223	313,364	303,367	(9,997)	Deficit in wages due to sick leave
Materials & Supplies	10,879	117,781	117,781		
Contracted Services	771	9,493	9,493		
Other Expenses	2,932	828,237	828,237		
Expense Total	134,805	1,268,875	1,258,878	(9,997)	
<b>FINANCE - WASTEWATER Total</b>	<b>(1,250,869)</b>	<b>(3,841,635)</b>	<b>(3,851,632)</b>	<b>(9,997)</b>	
<b>ADMINISTRATION</b>					
Expense					
Wages & Benefits	61,746	156,071	156,071		
Materials & Supplies	248	1,947	1,947		
Other Expenses	0	8,628	8,628		
Expense Total	61,994	166,646	166,646		
<b>ADMINISTRATION Total</b>	<b>61,994</b>	<b>166,646</b>	<b>166,646</b>		
<b>ENGINEERING</b>					
Revenue					
Other Revenue	0	0	0		
Revenue Total	0	0	0		
Expense					
Wages & Benefits	63,373	145,475	145,475		
Materials & Supplies	3,543	9,119	9,119		
Contracted Services	0	357	357		
Other Expenses	0	150	150		
Expense Total	66,916	155,101	155,101		
<b>ENGINEERING Total</b>	<b>66,916</b>	<b>155,101</b>	<b>155,101</b>		
<b>WASTEWATER COLLECTION</b>					
Revenue					
Fees & Service Charges	(10,079)	(13,650)	(13,650)		
Revenue Total	(10,079)	(13,650)	(13,650)		
Expense					
Wages & Benefits	43,833	244,364	244,364		
Materials & Supplies	6,705	47,825	47,825		
Contracted Services	2,679	37,325	37,325		
Other Expenses	2,911	14,300	14,300		
Expense Total	56,128	343,814	343,814		
<b>WASTEWATER COLLECTION Total</b>	<b>46,048</b>	<b>330,164</b>	<b>330,164</b>		
<b>WATER POLLUTION CONTROL</b>					
Revenue					
Other Revenue	(39,796)	(48,189)	(48,189)		
Revenue Total	(39,796)	(48,189)	(48,189)		
Expense					
Wages & Benefits	419,242	1,075,739	1,075,739		
Materials & Supplies	170,757	1,074,549	1,167,289	92,740	Savings anticipated in taxes payable for Water Pollution Control Plant due to new MPAC valuation, offset by higher than anticipated electricity charges
Contracted Services	106,733	275,445	275,445		
Other Expenses	8,319	19,494	19,494		
Expense Total	705,051	2,445,227	2,537,967	92,740	
<b>WATER POLLUTION CONTROL Total</b>	<b>665,254</b>	<b>2,397,038</b>	<b>2,489,778</b>	<b>92,740</b>	
<b>DEBT CHARGES</b>					
Expense					
Debt Charges	37,281	594,943	709,943	115,000	Estimated Debt Charges lower than anticipated
Expense Total	37,281	594,943	709,943	115,000	
<b>DEBT CHARGES Total</b>	<b>37,281</b>	<b>594,943</b>	<b>709,943</b>	<b>115,000</b>	
<b>Grand Total</b>	<b>(373,376)</b>	<b>(197,743)</b>	<b>0</b>	<b>197,743</b>	

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
BMAAC	99,144	99,144	0	Projects are on-going.
50 years of Our Flag	892	892	0	Activities relate to the 50 Years of Our Flag Committee.
Brockville History Book	(67,893)	(67,893)	(67,893)	Deficit to be offset by future book sales.
Aquarium	911,058	(1,332,436)	0	Project is on-going.
Retrofit/Replacement of Windows - Victoria Building	151,557	150,153	0	Project is on-going.
Building Maintenance	250,424	231,885	0	Several projects to start during the month of June.
Fleet	1,305,747	1,085,814	78,698	On-going. Surplus of \$9,058 reported from 2013 deferred items, while a surplus \$69,640 being report from 2014 items. All surplus monies will be distributed according to funding sources at year end. Budget carry forward includes un-issued debentures. Debentures of approx. \$419,000 to be issued in 2014.
GIS Engineering	(28,596)	(28,596)	(28,596)	Work is in progress. COMRIF-AMP funds of \$10,800 have been received. No funding source identified for current deficit of \$28,596.
Corporate Systems Upgrade	474,393	440,496	0	Projects are on-going. Budget carry forward includes un-issued debentures. Debentures of approx. \$251,500 to be issued in 2014.
Computer Replacement Program	138,300	74,735	0	Project is on-going.
Minor Capital (pre-2013)	37,775	37,775	0	Projects are on-going.

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
2014 Minor Capital	57,300	57,086	0	Projects are on-going.
Replace Portable & Mobile radios	81,292	81,292	0	Project is on-going.
Breathing Apparatus	3,430	3,430	0	Project is on-going.
Alpha Numeric Pagers	15,300	1,562	0	Project is on-going.
Police Proximity cards	9,000	(629)	(629)	Project is complete. Funding source for deficit will be identified during the year end process.
LiveScan Fingerprinting	56,000	56,000	0	Project is on-going.
Asphalt/Concrete Program	675,000	673,481	0	Crack Sealing Contract completed - Remainder of ACPM on-going
Bridge Inspection Services	13,492	13,492	0	Defer to 2015 - Biannual Inspection and last inspection performed in 2013.
Hardy Park Shoreline Restoration	190,000	190,000	0	No variance to report at this time.
Bartholomew Street Bridge Repairs	80,000	80,000	0	On-going. Construction to commence July 2014
Fencing - CN Railways	3,225	3,225	0	On-going. Continuously used to make repairs from vandalism.
CP Railway Crossing	17,526	17,526	0	Project is being undertaken in conjunction with CP Rail.
Kingston Bridge Repairs	23,296	23,296	0	Funds to be transferred to North Augusta Rd. culvert repairs. Budget carry forward includes un-issued debentures. Debentures of approx. \$30,000 to be issued in 2014.

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
North Augusta Rd culvert repairs	0	0	0	Budget carry forward of NIL includes un-issued debentures. Debentures of approx. \$170,000 to be issued in 2014. Project is complete.
Traffic Signal Controllers	50,000	50,000	0	On-going. 2 controllers to be replaced (2 x \$25,000)
Airport Fuel & Tank replacement	80,000	80,000	0	Work to be completed in 2015, \$80,000 allocated in 2014, \$80,000 to be allocated in 2015. \$160,000 to complete project.
Parkdale Avenue Realignment	107,084	107,084	0	Funds to be held for future traffic signals at North Augusta and Waverly.
Bying Avenue Reconstruction	0	0	0	Project completed. - Close. Budget carry forward of NIL includes un-issued debentures. Debentures of approx. \$35,000 to be issued in 2014.
Tunnel Avenue Reconstruction	0	(1,557)	0	Project completed. - Close. Budget carry forward of NIL includes un-issued debentures. Debentures of approx. \$65,000 to be issued in 2014.
Bethune Street Reconstruction	1,095,000	1,051,302	0	Under construction, to be completed by the end of 2014.
McCready Street	2,881	2,881	0	Project completed, follow-up camera inspections to be completed in 2014. Budget carry forward of NIL includes un-issued debentures. Debentures of approx. \$165,000 to be issued in 2014.
Parking Meters	22,678	22,678	0	Project postponed due to delay in release of meter technology.
Pre-Engineering Services	15,871	15,871	0	On-going.
Dechlorination Station Equipment	50,283	50,283	0	On-going.

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
North Trunk Sanitary Sewer	110,000	110,000	0	On-going.
Ormond Street Watermain (2012 phase)	25,049	25,049	0	Project completed. Budget carry forward of NIL includes un-issued debentures. Debentures of approx. \$155,000 to be issued in 2014.
Brock Street - Perth Street to Elm Street	(30,725)	(31,088)	0	To be completed by the end of 2014.
Brock Street - Perth Street to Dales Avenue	260,000	259,285	0	To be completed by the end of 2014.
Sewer Inflow/Infiltration Analysis	128,174	128,174	0	On-going.
Water Service Upgrades	14,280	14,280	0	On-going.
Stewart Blvd	78,447	78,447	0	On-going.
William Street - Pearl Street to James Street	145,000	145,000	0	To be completed by the end of 2014.
Water Street - Bethune Street to Park Street	60,000	60,000	0	To be completed by the end of 2014.
Water/Wastewater Meter replacement	328,959	226,124	0	Project is on-going.
Water Pollution Control Plant Equipment	414,924	413,002	1,719	Project are on-going. Small surplus being reported at this time for the 2014 projects.
Water Pollution Control Plant Secondary Treatment Upgrade	(8,716,921)	(8,754,977)	0	Project balance does not include long-term debt or subsidy funds not yet received.
Main Pumping Station and Force Main (Scope change re: WPCC upgrade)	(202,609)	(202,931)	0	On-going.

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
Water Systems Master Plan	45,887	45,887	0	On-going.
Water Treatment Plant Work	630,768	558,441	366	On-going. Small surplus from completed projects.
Expansion of the Zone 3 pressure area	40,452	40,452	0	On-going.
Waste management study ED19	25,360	25,360	0	On-going.
Landfill Site Closure	66,638	66,638	0	To be completed by the end of 2014.
401 Signage	(5,477)	(5,477)	(5,477)	Project complete. Funding source for deficit will be identified during the 2014 year end process.
Project Encore - Including Theatre Manager Software and Fire Curtain	4,803	4,803	0	Funds to be allocated to the replacement of large exterior colour logo banners (2014 Minor Capital project).
Fulford Fountain	218	218	0	Project will be closed at year end and surplus will be transferred to mitigate a deficit in another account.
Brock Trail Linkage	100,831	78,006	0	On-going.
Brockville Memorial Centre Boards Renewal	897,467	861,196	125,000	On-going. Lower than expected bid prices. Project is funded by a combination of debentures and cash.
Parkland Equipment Management Program	141,913	98,460	(3,150)	On-going.
Rotary Park Splash-Pad	90,912	128,108	0	Project is on-going.
St. Lawrence Park Design	16,951	16,951	0	No variance to report at this time.

**Corporation of the City of Brockville**  
**Capital Variance Report**  
**as at May 31, 2014**

Project	Total funds available (carry-forward + budget)	Project Balance at May 31, 2014	Projected Variance	Notes / Comments
Tunnel Bay Docking	(3,255)	(3,255)	(10,000)	Unforeseen Transport Canada requirements. Funding source of deficit to be identified during the 2014 year end process.
Railway Tunnel Tourism	176,053	163,435	0	Project is on-going.
Waterfront Public Use Study	5,459	5,459	0	No variance to report at this time.
Reynolds Park	47,889	1,484	0	No variance to report at this time.
Property Acquisitions and disposals	168,386	168,386	0	No variance to report at this time.
Industrial Park Land Assembly	125,012	125,012	0	No variance to report at this time.
Development Charge Background Study	14,538	3,694	0	Watson & Associates have been awarded the contract for the study. Total estimated cost is \$34,262 to be funded from the Growth Management Reserve Fund as approved at Council July 23, 2013.
Comprehensive Zoning By-law	85,167	42,534	0	New by-law was approved in June 2014.
Bridlewood Subdivision	99,365	99,365	0	Funds received from developers.
Storm water Management - Brockwoods	3,536	3,536	0	Funds received from developers.
Sidewalk contributions	45,615	2,982	0	Funds received from developers.
Cemetery Drainage & Paving	100,000	100,000	0	No variance to report at this time.
	1,460,525	(1,627,688)	90,039	

JUNE 30, 2014

**REPORT FOR FINANCE & ADMINISTRATION COMMITTEE – JULY 15, 2014**

**2014-072-07**

**2014-2015 CORPORATE INSURANCE**

**D. DICK  
DIRECTOR OF CORPORATE SERVICES**

**L. WHITE**

**MANAGER OF STRATEGIC INITIATIVES**

**RECOMMENDED**

**THAT** Council accept the proposal from Jardine Lloyd Thompson Canada Inc. (Halpenny Insurance) to renew the City's insurance policy for the period of July 1, 2014 to December 31, 2015 as received in the amount of approximately \$465,469 (excluding applicable P.S.T) based on the vehicles to be insured as at July 1, 2014;

**PURPOSE**

To request Council approval for the renewal of the City's insurance policy for an eighteen month period.

**BACKGROUND**

The Finance Department's Service Delivery Review, as adopted by Council, indicates that an Insurance RFP should be conducted approximately every five years. As this renewal is for another 18-month period, it is within the terms of the Council resolution and therefore a tender is not mandatory.

Staff has been pleased with the service provided by Halpenny Insurance.

**ANALYSIS**

There have been no changes to the policy at renewal as none were requested by the City or required by the Insurance companies.

**POLICY IMPLICATONS**

There are no policy implications.

**FINANCIAL IMPLICATIONS**

The proposal from Halpenny received on June 16, 2014 reflected a decrease in premium of \$1,750. The actual premium may differ from that slightly based on the list

Report 2014-072-07  
2014 -2015 Corporate Insurance

Page 2

of vehicles to be insured as at July 2, 2014.

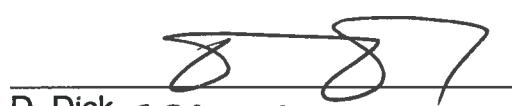
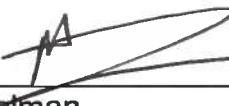
The acceptance of the proposal from JTL will result in a surplus of approximately \$20,000 across all three funds as staff had budgeted for a five per cent increase for 2014 insurance costs.

## CONCLUSIONS

Staff has been pleased with the service provided by Halpenny Insurance.



L. White  
Manager of Strategic Initiatives

  
D. Dick, CPA, CA  
Director of Corporate Services  
B. Casselman  
City Manager

June 25, 2014

**REPORT TO THE FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE –  
JULY 15, 2014**

**2014-073-07  
FEDERAL-MUNICIPAL GAS TAX AGREEMENT**

**D. DICK CPA,CA  
DIRECTOR OF CORPORATE  
SERVICES**

**FILE: L04-00**

**RECOMMENDED:**

THAT Report No. 2014-073-07 dated June 25, 2014 regarding Federal-Municipal Gas Tax Agreements be received for information;

AND FURTHER THAT the Mayor and Director of Corporate Services be authorized to sign the "Municipal Funding Agreement for the Transfer of Federal Gas Tax Funds" on behalf of the City of Brockville;

AND FURTHER THAT staff be authorized to bring forward a by-law to execute the Municipal Funding Agreement between Association of Municipalities of Ontario (AMO) and the City of Brockville, and all subsequent agreements or amendments with respect to the Federal Gas Tax Funds with the Association of Municipalities of Ontario

**PURPOSE:**

To inform on the new Federal Gas Tax Agreement, to authorize its signing on behalf of the City of Brockville, and to bring forward a bylaw for its execution.

**BACKGROUND:**

Effective April 1, 2014, the Government of Canada, the Province of Ontario, and AMO extended the Gas Tax Fund to 2024, making it a stable and predictable source of funding for municipal infrastructure. The ten year term of the agreement will be split into two allocation periods, the first commencing in 2014 running through to the end of 2018, and the second period commencing in 2019 running through to the end of 2024. AMO will continue its role of administering the Gas Tax Funds on behalf of the Government of Canada.

The new agreement will provide \$3.8 billion to Ontario municipalities between 2014 and 2018, with the City of Brockville receiving \$6,585,850.96 over the five year period.

The allocation of funds to the City of Brockville is scheduled as follows:

1. 2014: \$1,266,509.80
2. 2015: \$1,266,509.80

2014-073-07

## Federal-Municipal Gas Tax Agreement

3. 2016: \$1,329,835.29
4. 2017: \$1,329,835.29
5. 2018: \$1,393,160.78

The allocations for the years 2014 through 2018, as outlined in the agreement, are based on population data from the 2011 census. Allocations for the second allocation period will be based on 2016 census data. As communicated in the distribution above, the municipal allocations increase in 2016 and 2018 due to a 2% per year growth in National Gas Tax Funds.

### **ANALYSIS / FINANCIAL IMPLICATIONS:**

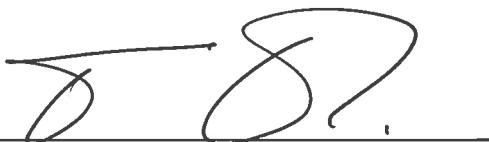
The City will receive approximately \$6.6 million over the next five years. Staff has already identified capital projects that will benefit from Gas Tax revenues in the 2014 Capital Budget and the Ten Year Capital Plan. A copy of a 5 year plan for the identified projects is included in this report.

### **POLICY IMPLICATIONS:**

The City is now in receipt of the new Municipal Funding Agreement (MFA) and it must be executed through a municipal by-law. The MFA sets out the federal requirements for which the municipality will agree to comply. The majority of the requirements remain unchanged from the previous MFA, however for information purposes, Appendix A highlights the significant changes which have occurred.

### **CONCLUSION:**

Staff recommends that the requirements set by the Government of Canada, the Province of Ontario, and AMO be met as outlined in the Municipal Funding Agreement (MFA) so that the federal funding may be received.



D.Dick, CPA, CA  
Director of Corporate Services



B. Casselman, City Manager

2014-073-07  
**Federal-Municipal Gas Tax Agreement**

## **Appendix A**

### **Changes to the Municipal Funding Agreement (MFA)**

	<b>Old MFA</b>	<b>New MFA</b>
<b>Eligible Categories</b>	7 Categories	17 Categories  Health infrastructure, such as long-term care homes, are not eligible (including energy retrofits to these facilities).
<b>Allocation</b>	2006 Census	2011 Census  Partial indexation means allocations will grow in 2016 and then again in 2018.
<b>Banking Limit</b>	3 years	5 years
<b>Eligible Costs</b>	Municipal employees and equipment only eligible with prior approval of oversight committee. A municipality must have been "remote."	Municipal employees and equipment only eligible with prior approval of Oversight Committee. "Remote" is no longer a condition.  Cost of leasing equipment is now an 'own source' expense and will need prior approval.  Municipal administration costs, such as staff time to file annual reporting, are no longer eligible.
<b>Gas Tax Contact</b>	Any designated member of staff in a municipality	Must be the Treasurer
<b>Reporting</b>	Schedule C  Annual Report  Outcomes Reports	Annual Report  Outcomes Report  Advanced notification of projects for communications purposes.
<b>Audit</b>	Audit or Treasurer's Certificate required on an annual basis.	No municipal audit or Treasurer's Certificate required.
<b>Communications</b>	Construction Signage  Permanent Signage  Events & News Releases	Construction Signage  Events & News Releases  Advanced project notification

**Federal Gas Tax Funding**

	2013	2014	2015	2016	2017	2018
Beginning Balance	1,550,776	896,855	196,175	215,623	456,786	647,948
Federal Funding	1,347,062	1,266,510	1,266,510	1,329,835	1,329,835	1,393,161
	22,260	35,989				
<b>Total Funds Available</b>	<b>2,920,098</b>	<b>2,199,354</b>	<b>1,462,685</b>	<b>1,545,458</b>	<b>1,786,621</b>	<b>2,041,109</b>

**Proposed Projects to Utilize Funding****Memorial Centre Solar Project**

(Payback \$1,127,408 over 20 years)	68,673	68,673	68,673	68,673	68,673	68,673
Asphalt	551,248	640,000	600,000	640,000	660,000	680,000
Gord Watts Municipal Centre Solar Project						
Zoning By-Law	48,840	99,160				
Opticom Replacement	7,591					
Transit Buses	83,013					
Ormond Street	418,663					
North Augusta Rd culvert	93,520	74,231.10				
Traffic Controllers	117,975	50,000	50,000	50,000	50,000	50,000
Bying Avenue	121,019					
Tunnel Avenue	68,271					
McCready St.	166,250	10,000				
Brock Trail	4,835	45,165	58,333	100,000		
C.P Railway	42,474	17,526				
Brock Street - Water Distribution	220,133	79,867				
Victoria Building windows	8,443	151,557				
Contribution to Wastewater projects		200,000	200,000	100,000	-	-
James Street				130,000		
Centre Street reconstruction		-	270,056	-		
Hardy Park Shoreline restoration		190,000				
Bethune Street		297,000				
Bartholomew Street Bridge		80,000				
Garden Street					360,000	
Butterfield Place reconstruction						195,000
Parkedale Avenue widening						350,000
Victoria Avenue reconstruction						
Broad Street						
Hastings Drive/Rifle Road reconstruction						
Stewart Blvd. widening						
Stewart Blvd/Central Ave. intersection						
improvements						
Peden Blvd. reconstruction						
North Augusta Road reconstruction						
Strowger Blvd. reconstruction						

**Building Maintenance**

Air quality - Clerk's Office	2,295
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Estimated Project Costs	2,023,243	2,003,178	1,247,062	1,088,673	1,138,673	1,343,673
<b>Available Funds</b>	<b>896,855</b>	<b>196,175</b>	<b>215,623</b>	<b>456,786</b>	<b>647,948</b>	<b>697,436</b>

June 30, 2014

**REPORT TO FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE –  
July 15, 2014**

**2014-079-07  
2013 CAPITAL PROJECTS  
SURPLUS &/OR DEFICIT REPORT**

**D.DICK, CPA, CA  
DIRECTOR OF CORPORATE SERVICES  
L. FERGUSON, CGA  
MANAGER OF FINANCE  
C. WARD  
TREASURY OFFICER – CAPITAL AND RESERVES**

**RECOMMENDED**

THAT Council receives and ratifies the expenditures and surplus balances of the Capital projects that have been carried out as at December 31, 2013, in the **net surplus amount of \$240,477.08**. [Attachment 1 to Report # 2014-079-07]; and

THAT the net surplus of \$240,477.08 from closed projects be allocated as follows; and

Fleet surplus to Fleet Reserve Fund	\$ 97,019.69
Building Maintenance project surplus to Building Maintenance Reserve Fund	96,751.75
Parkland Equipment project surplus to Parkland Equipment Reserve Fund	31,547.47
Wastewater Fleet project surpluses to Wastewater Fund	7,463.42
Protective and Safety projects to WSIB Reserve Fund	4,542.11
Parking Lot improvement project surplus to Parking Reserve Fund	3,152.64

THAT the surplus balances from the following closed projects

Fleet Replacement Program (Water portion)	24,361.06
Brockville Memorial Centre Solar Roof	21,047.75
GWMC Solar Roof	3,366.78
James St. reconstruction	3,107.26
Minor Capital projects	3,538.09
Centre Street reconstruction	1,612.49

Be transferred to the following projects; and

Brock Street (Water Distribution project – remaining opened)	(24,361.06)
Energy Efficient Street Lights (to be closed)	(32,672.37)

THAT the interest costs associated with the construction financing for the Secondary Treatment Upgrade at the Water Pollution Control Centre be funded from the long-term

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debt surplus (due to the debentures not being issued in 2013) from the Wastewater Fund in the amount of \$281,382.53; and

THAT the 2013 unfunded portion of the Brock St. Water Distribution project (from Perth Street to Elm Street) of \$30,724.73 be funded from the Water Fund as City wages and benefits are not eligible costs under the Federal Gas Tax fund; and

THAT the Water Systems Master Plan (approved in the 2011 Capital Budget) be funded in the amount of \$50,000 from the Federal Gas Tax fund in 2014 as an alternative to being funded from a cash contribution from the Water Fund.

## **PURPOSE**

The intent of this report is to allow Council the opportunity to review and ratify the expenditures which occurred in the Capital fund during the fiscal year of 2013. As well, this report seeks Council's authorization to transfer the net surplus/deficit funds from the Capital projects to be closed to/from the Water Fund, Wastewater Fund or Reserve Funds from which the funds were originally allocated.

## **BACKGROUND**

Each year, as part of the Corporation's annual Capital financial accounting review, completed projects are evaluated and closed. Deficits or surpluses from each project are amalgamated in order to identify the overall amount of remaining funds. This year, a net surplus of \$240,477.08 has been identified during this review.

## **ANALYSIS / OPTIONS**

The transfer of surplus funds from the Capital projects to be closed to the Water Fund, Wastewater Fund or other contributing reserve funds increases the balances in the separate funds, thereby enhancing their interest earning potential. As a result, it allows the various funds to have more monies in which Council can draw upon to fund future projects if they wish.

## **POLICY IMPLICATIONS**

Staff requires the authorization of Council to transfer monies to or from the Water Fund, Wastewater Fund or a Reserve Fund. As well, Council authorization is required in the allocation of Federal Gas Tax funds to Capital projects.

## **FINANCIAL CONSIDERATIONS**

Long-term debt was not issued in 2013 for the secondary treatment upgrade at the Water Pollution Control Centre, resulting in a surplus of approximately \$281,000. The funding of the temporary borrowing costs (interest only) associated with the secondary

treatment upgrade from the long-term debt surplus in the Wastewater Fund aids in lowering the amount of debentures that will be required in 2014 for the project.

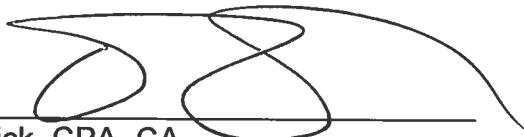
The 2013 Capital Budget included the Brock Street water distribution project. The project was estimated to cost \$300,000 with funding to be allocated from the Federal Gas Tax Fund. City wages and benefits are not an eligible expense under the Federal Gas Tax Fund. At the end of 2013, City wages and benefits attributed to this project amounted to \$55,085.79. It is therefore requested to transfer the Water Fund portion of the Fleet (Water) surplus of \$24,361.06 to this project, with the remaining \$30,724.73 to be allocated from the Water Fund.

The Water Systems Master Plan was a project approved in the 2011 Capital Budget. Funding of \$50,000 was to be allocated from the Water Fund; however the funds have not yet been transferred. It is therefore requested to fund the project from the Federal Gas Tax Fund [Attachment 2 to Report # 2014-079-07] as there are sufficient unallocated funds remaining at the end of 2014.

Attached to this report [Attachment 3 to Report 2014-079-07] is a copy of the Capital Fiscal Management Reserve which has a balance of \$7,968.33. There were no surplus monies identified in the 2013 Capital year-end financial review to be transferred to this fund.

## **CONCLUSION**

Many of the Capital projects to be closed received funding from one or more funds. It is proposed that the surplus from these projects be returned to the fund which contributed the initial funding.



D.Dick, CPA, CA  
Director of Corporate Services



B. Casselman,  
City Manager

## **SUMMARY OF CAPITAL FUND PROJECTS**

### **As at December 31, 2013**

	TOTAL		CARRIED FORWARD		CLOSED OUT	
	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
General Government	(456,769.24)	1,427,290.65	(561,252.35)	1,325,996.79	0.00	205,776.97
Protection to Persons & Property	0.00	93,721.50	0.00	93,721.50	0.00	0.00
Transportation	(513,104.14)	155,502.28	(513,104.14)	152,349.64	0.00	3,152.64
Environment	(9,112,680.32)	868,146.05	(9,112,680.32)	868,146.05	0.00	0.00
Parks	(3,255.04)	440,444.47	(3,255.04)	408,897.00	0.00	31,547.47
Planning and Development	(33,716.86)	148,516.44	(33,716.86)	148,516.44	0.00	0.00
<b>Totals</b>	<b>(10,119,525.60)</b>	<b>3,133,621.39</b>	<b>(10,224,008.71)</b>	<b>2,997,622.42</b>	<b>0.00</b>	<b>240,477.09</b>

**Net Carry Forward** **(7,226,381.29)** **Net** **240,477.08**

**Return to Reserve Funds** **233,013.66**

**Return to Water Fund** 0.00

**Return to Wastewater Fund** **7,463.42**

**Transfers to Current Fund:** 0.00

240,477.08

**GENERAL GOVERNMENT  
CAPITAL FUND PROJECTS  
As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Brockville Munic. Access Advisory	2004	0.00	73,701.24	0.00	73,701.24	0.00	0.00
Safety and protective upgrades	2010	0.00	1,552.49	0.00	0.00	0.00	1,552.49
History of Brockville book	Ongoing	(67,893.00)	0.00	(67,893.00)	0.00	0.00	0.00
GIS - Engineering	2008	(28,595.88)	0.00	(28,595.88)	0.00	0.00	0.00
Land sales	Annual	0.00	168,385.51	0.00	168,385.51	0.00	0.00
Aquatarium	2011	0.00	911,057.62	0.00	911,057.62	0.00	0.00
Fleet - Administration <i>(to be financed by debentures)</i>	1995 (Annual)	(296,696.74)	0.00	(401,179.85)	0.00	0.00	104,483.11
Minor Capital	Annual	0.00	40,764.17	0.00	37,774.55	0.00	2,989.62
Building/Equipment Maint. Mgmt Pgm.	1996 (Annual)	0.00	159,625.93	0.00	62,874.18	0.00	96,751.75
Corporate Systems Upgrade <i>(to be financed by debentures)</i>	1998 (Annual)	(58,106.87)	0.00	(58,106.87)	0.00	0.00	0.00
Computer Replacement System	1998 (Annual)	0.00	46,299.67	0.00	46,299.67	0.00	0.00
401 Sign	2013	(5,476.75)	0.00	(5,476.75)	0.00	0.00	0.00
50 Years of our Flag	2013	0.00	892.08	0.00	892.08	0.00	0.00
Industrial Park land assembly	2013	0.00	25,011.94	0.00	25,011.94	0.00	0.00
		<b>(456,769.24)</b>	<b>1,427,290.65</b>	<b>(561,252.35)</b>	<b>1,325,996.79</b>	<b>0.00</b>	<b>205,776.97</b>

**PROTECTION TO PERSONS & PROPERTY**  
**CAPITAL FUND PROJECTS**  
**As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Replace Portable/Mobile radios	2011	0.00	81,291.93	0.00	81,291.93	0.00	0.00
Scott Air Pack	2011	0.00	3,429.57	0.00	3,429.57	0.00	0.00
Proximity cards for Brockville Police	2013	0.00	9,000.00	0.00	9,000.00	0.00	0.00
		0.00	93,721.50	0.00	93,721.50	0.00	0.00

**TRANSPORTATION SERVICES**  
**CAPITAL FUND PROJECTS**  
**As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Parking lot improvements	2013	0.00	3,152.64	0.00	0.00	0.00	3,152.64
North Augusta Rd culvert ( <i>to be financed by debentures/FGT</i> )	1995	(244,231.10)	0.00	(244,231.10)	0.00	0.00	0.00
Bridge inspection services	2009	0.00	13,491.93	0.00	13,491.93	0.00	0.00
Railway fencing: CNR lands	Ongoing	0.00	3,224.97	0.00	3,224.97	0.00	0.00
Kingston Bridge repairs ( <i>to be financed by debentures</i> )	2010	(6,704.48)	0.00	(6,704.48)	0.00	0.00	0.00
Municipal parking meters	2007	0.00	22,678.09	0.00	22,678.09	0.00	0.00
McCready Street ( <i>to be financed by debentures</i> )	2012	(162,118.56)	0.00	(162,118.56)	0.00	0.00	0.00
Pre-Engineering services	2004	0.00	5,870.96	0.00	5,870.96	0.00	0.00
Parkedale Ave realignment	2004	0.00	107,083.69	0.00	107,083.69	0.00	0.00
Bying Avenue reconstruction ( <i>to be financed by debentures</i> )	2013	(35,025.00)	0.00	(35,025.00)	0.00	0.00	0.00
Tunnel Avenue reconstruction ( <i>to be financed by debentures</i> )	2013	(65,025.00)	0.00	(65,025.00)	0.00	0.00	0.00
		<u>(513,104.14)</u>	<u>155,502.28</u>	<u>(513,104.14)</u>	<u>152,349.64</u>	<u>0.00</u>	<u>3,152.64</u>

**ENVIRONMENTAL SERVICES**  
**CAPITAL FUND PROJECTS**  
**As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Landfill Site Closure	2004	(3,361.68)	0.00	(3,361.68)	0.00	0.00	0.00
Dechlorination Station Equipment	2006	0.00	50,282.66	0.00	50,282.66	0.00	0.00
Waste Management Study	1999 (Ongoing)	0.00	25,360.45	0.00	25,360.45	0.00	0.00
North Trunk sanitary sewer	2011	0.00	110,000.00	0.00	110,000.00	0.00	0.00
Sewer Inflow/Infiltration Analysis	2008	0.00	128,173.67	0.00	128,173.67	0.00	0.00
Water service upgrades	2001	0.00	14,280.08	0.00	14,280.08	0.00	0.00
Stewart Blvd - Central to Park	2004	0.00	78,446.96	0.00	78,446.96	0.00	0.00
Water Pollution Control Plant equipment	2003 (Ongoing)	0.00	244,923.87	0.00	244,923.87	0.00	0.00
Water Pollution Control Plant Upgrade ( <i>to be financed by debentures/grants</i> )	2003	(8,716,921.40)	0.00	(8,716,921.40)	0.00	0.00	0.00
Main Pump/Force main project ( <i>Scope Change re: WPCU</i> )	2012	(202,608.72)	0.00	(202,608.72)	0.00	0.00	0.00
Ormond Street - Water Dist. ( <i>to be financed by debentures</i> )	2012	(154,951.06)	0.00	(154,951.06)	0.00	0.00	0.00
Brock Street - Perth St. to Elm St.	2012	(30,724.73)	0.00	(30,724.73)	0.00	0.00	0.00
Water meter replacements	2012	0.00	3,958.52	0.00	3,958.52	0.00	0.00
Water Systems Master Plan	2011	(4,112.73)	0.00	(4,112.73)	0.00	0.00	0.00
Water Treatment Plant Work	2001(Ongoing)	0.00	172,267.78	0.00	172,267.78	0.00	0.00
Zone III Pressure Area	2001	0.00	40,452.06	0.00	40,452.06	0.00	0.00
		(9,112,680.32)	868,146.05	(9,112,680.32)	868,146.05	0.00	0.00

**PARKS, RECREATION, CULTURE  
CAPITAL FUND PROJECTS  
As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Brockville Memorial Centre boards	2013	0.00	72,467.21	0.00	72,467.21	0.00	0.00
Project Encore	2008	0.00	4,802.95	0.00	4,802.95	0.00	0.00
Fulford Fountain	2010	0.00	218.21	0.00	218.21	0.00	0.00
Pedestrian pathway linkage	1986	0.00	10,831.02	0.00	10,831.02	0.00	0.00
Parkland Equipment Management Pgm.	1996 (Annual)	0.00	89,860.86	0.00	58,313.39	0.00	31,547.47
Rotary Park Splash Pad	2011	0.00	90,912.49	0.00	90,912.49	0.00	0.00
St. Lawrence Park - Design	2006	0.00	16,950.87	0.00	16,950.87	0.00	0.00
Tunnel Bay docking	2011	(3,255.04)	0.00	(3,255.04)	0.00	0.00	0.00
Tunnel Tourism Project	2003	0.00	101,053.41	0.00	101,053.41	0.00	0.00
Water Front Public Use Study	2008	0.00	5,458.87	0.00	5,458.87	0.00	0.00
Reynolds Park	2004	0.00	47,888.58	0.00	47,888.58	0.00	0.00
		(3,255.04)	440,444.47	(3,255.04)	408,897.00	0.00	31,547.47

**PLANNING AND DEVELOPMENT**  
**CAPITAL FUND PROJECTS**  
**As at December 31, 2013**

Project	Year First Introduced to Capital Budget	TOTAL		CARRIED FORWARD		CLOSE OUT	
		UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus	UNFINANCED (Deficit)	UNEXPENDED Surplus
Bridlewood Subdivision	1997 (Ongoing)	0.00	99,364.92	0.00	99,364.92	0.00	0.00
Stormwater Mgmt. - Brockwoods	Ongoing	0.00	3,536.12	0.00	3,536.12	0.00	0.00
Cont. to sidewalks	Ongoing	0.00	45,615.40	0.00	45,615.40	0.00	0.00
Development Charge background study ( <i>to be funded from Growth Mgmt. RF</i> )	2012	(19,724.09)	0.00	(19,724.09)	0.00	0.00	0.00
Comprehensive Zoning by-law update ( <i>to be funded from FGT</i> )	2011	(13,992.77)	0.00	(13,992.77)	0.00	0.00	0.00
		(33,716.86)	148,516.44	(33,716.86)	148,516.44	0.00	0.00

**Federal Gas Tax Funding**

	2013	2014	2015	2016	2017	2018
Beginning Balance	1,550,776	896,855	196,175	215,623	456,786	647,948
Federal Funding	1,347,062	1,266,510	1,266,510	1,329,835	1,329,835	1,393,161
	22,260	35,989				
<b>Total Funds Available</b>	<b>2,920,098</b>	<b>2,199,354</b>	<b>1,462,685</b>	<b>1,545,458</b>	<b>1,786,621</b>	<b>2,041,109</b>

**Proposed Projects to Utilize Funding**

Memorial Centre Solar Project (Payback \$1,127,408 over 20 years)	68,673	68,673	68,673	68,673	68,673	68,673
Asphalt	551,248	640,000	600,000	640,000	660,000	680,000
Gord Watts Municipal Centre Solar Project						
Zoning By-Law	48,840	99,160				
Opticom Replacement	7,591					
Transit Buses	83,013					
Ormond Street	418,663					
North Augusta Rd culvert	93,520	74,231.10				
Traffic Controllers	117,975	50,000	50,000	50,000	50,000	50,000
Bying Avenue	121,019					
Tunnel Avenue	68,271					
McCready St.	166,250	10,000				
Brock Trail	4,835	45,165	58,333	100,000		
C.P Railway	42,474	17,526				
Brock Street - Water Distribution	220,133	79,867				
Victoria Building windows	8,443	151,557				
Contribution to Wastewater projects		200,000	200,000	100,000	-	-
James Street				130,000		
Centre Street reconstruction			270,056			
Hardy Park Shoreline restoration		190,000				
Bethune Street		297,000				
Bartholomew Street Bridge		80,000				
Garden Street					360,000	
Butterfield Place reconstruction						195,000
Parkedale Avenue widening						350,000
Victoria Avenue reconstruction						
Broad Street						
Hastings Drive/Rifle Road reconstruction						
Stewart Blvd. widening						
Stewart Blvd/Central Ave. intersection						
improvements						
Peden Blvd. reconstruction						
North Augusta Road reconstruction						
Stronger Blvd. reconstruction						

**Building Maintenance**

Air quality - Clerk's Office	2,295					
Estimated Project Costs	2,023,243	2,003,178	1,247,062	1,088,673	1,138,673	1,343,673
<b>Available Funds</b>	<b>896,855</b>	<b>196,175</b>	<b>215,623</b>	<b>456,786</b>	<b>647,948</b>	<b>697,436</b>

**CAPITAL FUND FISCAL MANAGEMENT RESERVE FUND**  
**AS AT December 31, 2013**

	BUDGET	ACTUAL	2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>CASH FLOW PROJECTION:</b>	Year:		2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
OPENING BALANCE JANUARY 1			40,522	40,522.33	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968
<b>ADD- PROJECTED REVENUES:</b>														
Contribution from operating fund budget:			0	0.00	0	0	0	0	0	0	0	0	0	0
Capital Surplus			0	0.00	0	0	0	0	0	0	0	0	0	0
Developer Contributions			0	0.00	0	0	0	0	0	0	0	0	0	0
Investment income-from own funds:			0	0.00	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PLANNED REVENUES:</b>			0	0.00	0	0	0	0	0	0	0	0	0	0
<b>TOTAL AVAILABLE:</b>			40,522	40,522.33	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968
<b>LESS- APPROVED EXPENDITURES:</b>														
Reynolds Park Risk Assessment			0	32,554.00	0	0	0	0	0	0	0	0	0	0
			0	0.00	0	0	0	0	0	0	0	0	0	0
<b>TOTAL APPROVED EXPENDITURES:</b>			0	32,554.00	0	0	0	0	0	0	0	0	0	0
<b>BALANCE ON DECEMBER 31</b>			40,522	7,968.33	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968	7,968

Attachment # 3 to Report # 2014-079-07

**June 30, 2014**

**REPORT TO FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE  
– July 15, 2014**

<b>2014-081-07</b>	<b>D.DICK, CPA, CA</b>
<b>2014 CITY DEBENTURE ISSUE</b>	<b>DIRECTOR OF CORPORATE SERVICES</b>
	<b>L. FERGUSON, CGA</b>
	<b>MANAGER OF FINANCE</b>
	<b>C.WARD</b>
	<b>TREASURY OFFICER – RESERVES &amp; CAPITAL</b>

**RECOMMENDATION**

THAT staff be authorized to submit an application to the Infrastructure Ontario loan program through the auspices of the *Ontario Infrastructure and Lands Corporation Act, 2011* (OILC) for the 2013 and 2014 Capital Projects; and

THAT Council authorize the Mayor and Director of Corporate Services to enter into agreements with the OILC to provide such financing for the 2013 and 2014 Capital Budget projects that are approved for loans under the lending program guidelines; and

THAT in the event that some projects do not qualify, staff be directed to bring back a report to Council detailing alternate means of financing those projects.

**PURPOSE**

To obtain approval for financing debentures through OILC for the 2013 and 2014 Capital projects.

**BACKGROUND**

The 2013 and 2014 Capital Budgets were approved containing debenture requirements for the following projects:

2013 - Bying Avenue reconstruction – Bennett St. to Murray St.	\$35,000
2013 - Tunnel Avenue reconstruction – Pearl St. to Brock St.	65,000
2013 - McCready St. reconstruction – King St. to Granite St.	165,000
Fleet purchases:	
2013 - Tractor with plow/sander	150,000
2013 - 5 ton/Sander/Dump/Plow Truck	230,346
2014 - Fire Truck	750,000
2014 - Brockville Memorial Centre Pad & Boards	625,000
Total Approved Debentures	<u>\$ 2,020,346</u>

## **ANALYSIS**

Infrastructure Ontario (IO) is a crown corporation that is wholly owned by the Province of Ontario and established by the *Ontario Infrastructure and Lands Corporation Act, 2011*. This Act amalgamated the Ontario Realty Corporation, Ontario Infrastructure Projects Corporation (OIPC) and the Stadium Corporation of Ontario Limited.

Infrastructure Ontario's Loan Program was created to provide eligible public sector clients with affordable, long-term financing in an effort to help renew Ontario's infrastructure. OILC offers clients access to the capital markets with flexible terms, no additional fees and the ability to apply online at any time.

As of June 30, 2014, the rate on a ten year amortized debenture was 2.84% and short term (construction) financing was available at a rate of 1.61%. The City of Brockville has been successful in receiving low interest loans and construction financing through OILC (previously known as OMEIFA, OSIFA and OIPC) for the past several years.

## **POLICY IMPLICATIONS**

In keeping with the City's strategic plan, the investigation and application for funds through OILC will help maintain and improve the City's infrastructure while also ensuring the funds are borrowed at a competitive rate. This directly relates to the economic sustainability of the City as a whole.

## **FINANCIAL CONSIDERATIONS**

The financial considerations regarding the financing of the 2013 and 2014 Capital projects are reflected in the chart below:

<b>Project</b>	<b>Funding Source</b>				<b>Total</b>
	<b>Tax Rate</b>	<b>Reserve Funds</b>	<b>Water Rate</b>	<b>Wastewater Rate</b>	
2013 - Byng Ave. reconstruction	0	0	0	35,000	\$35,000
2013 - Tunnel Ave. reconstruction	0	0	0	65,000	65,000
2013 - McCready St. reconstruction	0	0	0	165,000	165,000
2013/2014 Fleet program purchases	992,139	0	138,207	0	1,130,346
2014 - Memorial Centre Pad & Boards	625,000	0	0	0	625,000
<b>Total Debentures</b>	<b>\$1,617,139</b>	<b>\$0</b>	<b>\$138,207</b>	<b>\$265,000</b>	<b>\$2,020,346</b>

## **CONCLUSION**

It is recommended that Council authorize staff to apply to OILC for the 2013 and 2014 Capital Budget projects.



D. Dick, CPA, CA  
Director of Corporate Services



B. Casselman,  
City Manager

**June 30, 2014**

**Report to Finance and Administration Committee –July 15, 2014**

**2014-076-07**

**2014 Municipal Election  
Advance Voting Period  
& Voting Places**

**S. MacDonald  
City Clerk**

**RECOMMENDATION**

THAT the advance voting period for the 2014 Municipal Election be from Monday, October 20, 2014 at 10:00 am to Monday, October 27, 2014 at 9:59 am; and

THAT a Voting Place for the 2014 Municipal Election be established at Brockville City Hall, 1 King Street West during the following periods:

Monday, October 20, 2014 from 10:00 am to 8:00 pm; and  
Tuesday, October 21, 2014 to Thursday, October 23, 2014

from 9:00 am to 8:00 pm; and

Friday, October 24, 2014 from 9:00 am to 4:00 pm; and

Saturday, October 25, 2014 from 10:00 am to 4:00 pm; and

THAT a Voting Place be established at Brockville Fire Station No. 2, 360 Laurier Blvd. open to the public on Tuesday, October 21, 2014 and Thursday, October 23, 2014 between the hours of 3:00 pm and 8:00 pm and on Monday, October 27, 2014 between the hours of 10:00 am to 8:00 pm; and

THAT a Voting Place be established at Bridlewood Manor, 1026 Bridlewood Drive for the residents of the Manor on Monday, October 27, 2014 between the hours of 9:00 am to 11:00 am; and

THAT a Voting Place be established at the Wedgewood Retirement Resort, 15 Market Street East for the residents of the Resort on Monday, October 27, 2014 between the hours of 11:30 am and 1:30 pm; and

THAT a Voting Place be established at the Brockville General Hospital, Garden Street Site for the residents of the hospital on Monday, October 27, 2014 between the hours of 2:00 pm and 4:00 pm; and

THAT the necessary by-laws be enacted.

**BACKGROUND**

On April 8, 2014, Council passed bylaw 031-2014 to authorize voting by telephone and internet for the 2014 Municipal Election.

In accordance with the Municipal Elections Act, 1996, (MEA) Section 43, the council of a local municipality shall pass a by-law at least 30 days before voting day to establish

2014-076-07

2014 Municipal Election

Advance Voting Period and Voting Places

Page 2

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one or more dates for an advance vote and the hours during which voting places shall be open.

In addition to the establishment of advance voting periods, the MEA also requires the establishment of voting places at institutions (20 or more beds are occupied by persons who are disabled, chronically ill or infirm) and retirement homes (50 or more beds are occupied). Accordingly, voting places must be established for Brockville General Hospital, Garden Street Site, Bridlewood Manor and Wedgewood Retirement Resort.

During the 2010 election, the Voting Place held at St. Lawrence College assisted a total of 434 voters over a six day period, 255 on Voting Day. It is being recommended to establish a Voting Place in the north-end but with reduced hours.

## **ANALYSIS**

With the use of the alternative telephone and internet voting it is being recommended that the advance voting period be set as Monday, October 20, 2014, 10:00 am concluding on Voting Day at 9:59 am, followed by the standard Voting Day hours to close of vote at 8:00 pm.

During the advance voting period, eligible voters will be able to access the Voter Help/Revision Centre by telephone or in person Monday, October 20<sup>th</sup> to Thursday, October 23<sup>rd</sup> between the hours of 9:00 am and 8:00 pm, Friday, October 24<sup>th</sup> between the hours of 9:00 am and 4:00 pm, and Saturday, October 25<sup>th</sup> between the hours of 10:00 am and 4:00 pm. The Centre will be located at City Hall and operated by Clerk's Department staff.

A north-end Voting Place will be established at the Brockville Fire Station No. 2, (Training Room) on Tuesday, October 21, 2014 and Thursday, October 23, 2014 between the hours of 3:00 pm and 8:00 pm and on Monday, October 27, 2014 between the hours of 10:00 am and 8:00 pm. Saint Lawrence College and the Brockville Memorial Centre were considered as alternative sites but it is easier for election staff to manage a smaller location with respect to candidate's campaigning and election materials.

In accordance with the MEA, Voting Places will be established at the following institutions: Bridlewood Manor, the Wedgewood Retirement Resort and Brockville General Hospital. As has been the practices in previous elections, the voting periods at institutions have reduced hours.

2014-076-07

2014 Municipal Election

Advance Voting Period and Voting Places

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## FINANCIAL CONSIDERATIONS

The expense associated with the advance voting period and the additional voting places is included in the 2014 Clerk's Operating budget.

  
S. MacDonald  
City Clerk

  
David Dick, CPA, CA  
Director of Corporate Services

  
B. Casselman  
City Manager

July 2, 2014

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – July 15, 2014**

**2014- 078-07**

**RFP- FOR THE SUPPLY &  
DELIVERY OF ONE DEMO OR  
STOCK AERIAL LADDER  
BROCKVILLE FIRE DEPARTMENT**

**C. DWYRE, CHIEF  
BROCKVILLE FIRE DEPT.  
R. RAYNER, DEPUTY CHIEF  
BROCKVILLE FIRE DEPT.  
C.J. COSGROVE, P.ENG.  
DIRECTOR OF OPERATIONS  
A.J. ROSSETTI  
SUPERVISIOR, FLEET & SUPPORT SERVICES  
M.D. CARRIERE  
FLEET & MAINTENANCE FOREMAN**

**RECOMMENDED**

THAT the Request for Proposal (RFP) from ResQtech Systems Inc., Woodstock, Ontario, in the amount of seven hundred sixty seven thousand five hundred ninety six dollars and fifty seven cents (\$767,596.57), inclusive of HST, for the purchase of an Aerial Ladder Fire Truck be accepted; and

THAT the necessary funds be expensed from the Fleet Capital Account 9101010-9902021-9391.

**BACKGROUND**

The purchase of the Aerial Ladder Fire Truck for the Brockville Fire Department is an approved item in the Fleet Management Program, Item 6.1 in the 2014 Capital Budget. This recommendation is based on the requirements of the Brockville Fire Department and Fleet and Support Services Division due to Unit # 30391, a 1991 Pierce 50' Telesqurt, not receiving its Certification of Compliance for aerial operations.

**ANALYSIS/OPTIONS**

In May 2014 a Request for Proposal for the Supply and Delivery of One Demo or Stock Aerial Ladder Fire Truck with required options was received with the following results:

1. ResQtech Systems Inc., Woodstock, ON (stock # 7347).....\$767,596.57
2. ResQtech Systems Inc., Woodstock, ON (stock # 7346).....\$812,796.57
3. Darch Fire, Ayr, ON (stock # 27102, #27290 or #27365) .....\$821,438.02
4. Eastway Emergency Vehicles, Carleton Place, ON .....REJECTED

2014-078-06

RFP for Supply &amp; Delivery for One Demo or Stock Aerial Ladder Fire Truck

Page 2

The amounts quoted have been converted to Canadian dollars, taxes included, but do not include duty (where applicable). The City requested as part of the RFP that each company submit their bid taking into account the trade-in of our 1991-Pierce, 50' telesqurt.

Darch Fire's bid included \$5,000 for the trade-in.

Eastway Emergency Vehicles did not include the required specification of the unit as per the request for proposal, therefore their bid was rejected.

All RFPs were evaluated on their qualifications and price by the Brockville Fire Department in conjunction with Fleet & Support Services Division. The decision is based on the information gathered during the procurement process and the evaluation criteria outlined. Failure to provide relevant information resulted in penalties being assessed on the evaluation score. The evaluation matrix outlined in Tables I and II were used to address the following criteria.

**Table I - Evaluation Matrix - Statement of Qualifications**

Criteria	Maximum Points	Points Scored
1. <u>Respondent Profile</u> <ul style="list-style-type: none"> <li>• General Capabilities</li> <li>• Customer Service and commitment to customer's needs</li> <li>• Details of follow-up service</li> <li>• References</li> <li>• ISO and other certifications (provide details)</li> </ul>	10	
2. <u>Meeting the Specifications</u> <ul style="list-style-type: none"> <li>• Areas in excess of Specification</li> <li>• Areas not meeting Specification</li> <li>• Completeness of the Request for Proposal</li> <li>• General commitment to meet the request of the RFP</li> </ul>	30	
3. <u>General</u> <ul style="list-style-type: none"> <li>• Delivery time</li> <li>• Terms and conditions of payment</li> <li>• Warranties</li> <li>• Details of warranty service location and provider</li> <li>• Completeness of the submission</li> </ul>	10	
Total Score Statement of Qualifications	50	

2014-078-06

RFP for Supply &amp; Delivery for One Demo or Stock Aerial Ladder Fire Truck

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**Table II - Evaluation Matrix - Price Proposal**

<b>Criteria</b>	<b>Maximum Points</b>	<b>Points Scored</b>
4. Price	50	
<b>Total score for all components other than price from Table I</b>	50	
<b>Total Score</b>	<b>100</b>	

The scoring of the RFP is as follows;

- |   |      |
|---|------|
| 1.ResQtech Systems Inc, Woodstock, ON (stock # 7347).....     | 93.5 |
| 2.ResQtech Systems Inc, Woodstock, ON (stock # 7346).....     | 88.5 |
| 3.Darch Fire, Ayr, ON (stock # 27102, #27290 or #27365) ..... | 82.0 |

**POLICY IMPLICATIONS**

None.

**FINANCIAL CONSIDERATIONS**

On passing of the 2014 Budget by Council, approval was granted for the purchase of an Aerial Ladder Fire Truck under Item 6.1 Fleet Management Program in the Capital Budget. The original amount allocated in the Capital Budget is \$750,000 for the truck which was estimated when the US dollar was at par with the Canadian dollar.

The recommendation to purchase the aerial ladder fire truck from ResQtech Systems Inc., Woodstock, Ontario meets the requirements of the Brockville Fire Department at the quoted price of \$691,244.49 (after estimated tax rebate on the gross cost of \$767,596.57) which would result in an estimated surplus of \$58,755.51.

The total approved value of the plan for the year 2014 is \$1,288,024. Including the net cost of the Aerial Ladder Truck, the total savings for vehicles and equipment purchases to date is \$147,801.30 (Schedule A).

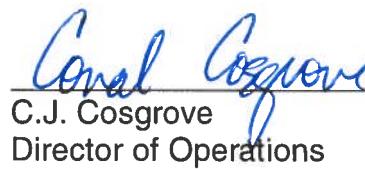
2014-078-06

RFP for Supply & Delivery for One Demo or Stock Aerial Ladder Fire Truck

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## CONCLUSION

The Brockville Fire Department and the Operations Department - Fleet & Support Services Division recommends the purchase of the Aerial Ladder Fire Truck from ResQtech Systems Inc., Woodstock, Ontario.



C.J. Cosgrove  
Director of Operations



C. Dwyre  
Fire Chief



A.J. Rossetti  
Supervisor, Fleet & Support Services



R. Rayner  
Deputy Fire Chief



M.D. Carrière  
Fleet Maintenance Foreman



B. Casselman  
City Manager



D. Dick, CPA, CA  
Director of Corporate Services



## Schedule A

**FLEET & LOGISTICS DIVISION**  
**SUMMARY OF 2014 FLEET TENDER/QUOTATION PURCHASES**  
**FOR FLEET, WATER & SEWER RESERVE**  
**AS OF JULY 2, 2014**

TENDER/ QUOTATION NUMBER	DESCRIPTION	2014 BUDGET	ACTUAL COST AFTER FULL TAX REBATE	VARIANCE (+/-)
E2014-02	FORD RANGER - REPLACE WITH 1/2 TON EXTENDED CAB PICK-UP	32,000	23,012.01	8,987.99
E2014-03	SNOWBLOWER (REPLACE WITH LOADER MOUNT)	140,000	96,095.02	43,904.98
Q2014-01	PERSONAL WATER CRAFT & TRAILER	14,001	11,956.80	2,044.20
Q2014-03	VAN	29,199	23,973.05	5,225.95
Q2014-04	ADMIN. POLICE VEHICLE	35,000	29,231.58	5,768.42
Q2014-05	PUMP MASTER M5-16 & SLAB JACKING TRAILER	22,400	\$28,903.08	-6,503.08
Q2014-06	1/2 TON, 4 X 4 WITH HEAVY DUTY PICK-UP TRUCK	\$40,000	\$25,251.74	14,748.26
Q2014-07	2- TANDEM TRAILERS	13,000	13,839.36	-839.36
Q2014-09	WEIGHT SYSTEM FOR LOADER	7,591	\$11,288.24	-3,697.24
Q2014-10	PRISONER VAN *estimated saving	55,000	44,364.29	10,635.71
Q2014-13	PATROL UNIT	35,000	34,794.80	205.20
Q2014-14	AIR COMPRESSOR (purchase price included \$3,500 for trade-in)	25,000	16,434.24	8,565.76
RFP	SUPERIOR P SQUIRT FIRE TRUCK	750,000	691,244.49	58,755.51
<b>SUB-TOTAL PURCHASES TO DATE</b>		<b>1,198,191</b>	<b>1,050,389</b>	<b>147,802</b>
SEWER RODDER		4,800		
WALK BEHIND FLOOR SCRUBBER		12,000		
<b>SUB-TOTAL</b>		<b>\$16,800</b>	<b>\$0</b>	<b>\$0</b>
<b>SUB-TOTAL PURCHASES TO DATE</b>		<b>1,214,991</b>	<b>1,050,388.7</b>	<b>147,802.3</b>
EQUIPMENT TO OUTFIT NEW TRUCKS AND SECOND LIFE UNITS		18,856		
POLICE - SPECIALIZED EQUIPMENT		17,576		
SUBTOTAL OF EQUIPMENT		<b>36,432</b>	<b>0.00</b>	
SMALL EQUIPMENT ( work in progress, Q2014-02, Battery Edger & Blades,Q2014-08, Water Systems - Hydraulic Breaker )		36,602		
<b>TOTAL PURCHASES TO DATE</b>		<b>1,288,025</b>		<b>147,802</b>
Adjustment – Due to Rounding.		-1		-1
<b>TOTAL SURPLUS/DEFICIT OF 2014 FLEET PURCHASES</b>		<b>\$1,288,024</b>	<b>\$1,050,388.70</b>	<b>\$147,801.30</b>

SOURCE: APPROVED CAPITAL BUDGET, FEBRUARY 2014 REPORT 2014, ITEM 6.1, FLEET MANAGEMENT PROGRAM IN THE 2014 CAPITAL BUDGET

July 8, 2014

**REPORT TO THE FINANCE, ADMINISTRATION AND OPERATIONS COMMITTEE –  
JULY 15, 2014**

**2014-088-07  
NEW DEVELOPMENT CHARGES  
FOR THE CITY OF BROCKVILLE  
FILE: F21-01**

**D. DICK  
DIRECTOR OF CORPORATE SERVICES  
M. PASCOE MERKLEY  
DIRECTOR OF PLANNING**

**RECOMMENDATIONS**

1. THAT the City of Brockville 2014 Development Charges Background Study dated May 6, 2014 and addendum dated July 7, 2014, prepared by Watson & Associates Economists Ltd. attached to Report 2014-088-07, be approved;
2. THAT no further public meetings be held; and
3. THAT a by-law be enacted to establish development charges for the Corporation of the City of Brockville consistent with the Development Charges Background Study as amended and approved.

**PURPOSE**

To make recommendations pertaining to the Development Charges Background Study prepared in recent months and implementation of new development charges.

**BACKGROUND**

Development Charges are fees imposed by by-law and collected by municipalities to help offset capital costs associated with growth related infrastructure projects. Municipalities are given the authority to impose such fees by the *Development Charges Act, 1997*. Section 10 of the *Development Charges Act, 1997*, requires that prior to passing a by-law to collect development charges, a Development Charges background study must be completed. The Act stipulates that a by-law may only be passed within the one-year period following the completion of the background study.

The City of Brockville has been without development charges since June 2009 when the previous development charges by-law expired.

In the summer of 2013, the City retained the services of Watson & Associates Economists Ltd. to lead the Development Charges (DC) study process, to complete the background study, conduct the requisite public consultation, and prepare a by-law for implementation.

## ANALYSIS

Since being retained, Watson & Associates Ltd., led by Project Manager Andrew Grunda, has undertaken the detailed analysis required to produce a Development Charges Background Study and draft by-law on behalf of the City of Brockville. This report forecasts the amount, type, and location of growth anticipated within Brockville, the increase in capital needs to accommodate anticipated development, and calculation of potential development charges.

To receive feedback on the initial findings, Mr. Grunda conducted a workshop with the FAO Committee in February 2014, which forum provided the opportunity to advise that the analysis conducted to that point supported development charges as follows;

<u>Residential</u>	<u>Apartments</u>	<u>Non-Residential</u>
\$7,095	\$2,828-\$5,363	\$3.17/sq.ft.

As a follow up, in March, Council provided direction respecting rates perceived to be more in line with what the local market could bear, for purposes of completing the initial draft of the 2014 Development Charges Background Study (attached hereto as **Schedule "A1" to Report 2014-088-07**) which was released to the public on May 6, 2014 in advance of the Statutory Public Meeting held on May 21, 2014.

The draft study released for public circulation and comment identified the following services as being those designated for funding through development charges: Roads and related services; Water services; Wastewater services; Administration services; and Indoor Recreation services. Proposed schedule of charges were as noted below:

Service	RESIDENTIAL				(per ft <sup>2</sup> of Gross Floor Area)
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	
<b>Municipal Wide Services:</b>					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
<b>Total Municipal Wide Services</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,351</b>	<b>0.44</b>
<b>Urban Services</b>					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
<b>Total Urban Services</b>	<b>1,663</b>	<b>1,052</b>	<b>666</b>	<b>1,257</b>	<b>0.55</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,351</b>	<b>0.44</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,608</b>	<b>0.99</b>

Non-Residential charges capped at 1% of construction value.

Public input on the proposed development charges was solicited. The local builders and developers were engaged in dialogue with the City's consultant on May 6, 2014. Subsequently, the draft Background Study was made available on the City's website and in print to those requesting a copy and a presentation was made by Andrew Grunda at the public meeting held by the FAO Committee at the Memorial Centre Community Hall on May 21, 2014. The presentation materials have also been made available to the public.

Comments from several members of the public in attendance at the public meeting are recorded in the minutes which are attached as **Schedule "B" to Report 2014-088-07**.

Written submissions received prior to and following the public meeting are attached as **Schedule "C" to Report 2014-088-07**.

Summarizing the public input, while some support has been provided for the imposition of new development charges as a much needed source of revenue, other public respondents, all of whom are involved in the local construction industry, have expressed from mild to major opposition, mainly related to perceived discouragement to development. Some other suggested considerations pertaining to the implementation of a new development charge by-law include: capping of the residential development charges at 1% of construction value; implementation date of January 2015; and payment at the time of occupancy rather than at building permit issuance.

An addendum to the 2014 Development Charge Background Study has subsequently been prepared (see **Schedule "A2" to Report 2014-088-07**). The addendum describes refinements to clarify the timing and imposition of the charges. These relate to the following:

- Centre St. road reconstruction being identified as one of the growth related capital projects under Road Services;
- Non-residential charges to be initially established at \$1 per sq. ft. of gross floor area (with an upper limit of 1% of construction value) but then phased in to the full calculated amount over a 4 year term;
- Industrial development to be exempted;
- Development Charges to be payable at building permit issuance rather than at the time of subdivision registration for water and wastewater services; and
- Impost fee transition. Development charges will prevail over existing imposts for the same capital project.

Amended pages and a revised by-law for adoption have been prepared and form part of the addendum to the 2014 Development Charge Background Study.

## POLICY IMPLICATIONS

The 2009 Community Strategic Plan identifies diversification of the revenue base as a focus and outcome.

Furthermore, the City's Official Plan sets out in policy under Section 6.7.4 Financial Management that "*the City shall recover all growth-related capital costs through development charges, in accordance with Provincial legislation.*"

## FINANCIAL CONSIDERATIONS

Revenue generated from development charges are directed to specific reserve accounts. These reserve funds will accumulate annually upon receipt of the respective development charges. Interest revenues will accumulate to these balances on an annual basis. Future expenditures on growth related expenditures may be funded from the respective reserve fund accounts subject to council approval.

The proposed By-law provides for development charges on non-residential development based on a value per square foot up to a maximum cap of 1% of construction value. In order to determine when the 1% cap will apply, construction value will need to be defined at a specific period in time. Council will appreciate that the value at end of the construction period can differ significantly from the proposed value at date of presentation of construction plans.

## CONCLUSIONS

Development charges are a valuable and essential revenue source to offset costs associated with growth related capital costs within the City.

The Background Study has been prepared pursuant to the requirements of the *Development Charges Act, 1997*, and accordingly, recommends new development charges for the City of Brockville. It is recommended that the 2014 Development Charges Background Study, as amended, be adopted. No further public meetings are deemed to be necessary. It is appropriate for Council to move forward by enacting a by-law to establish development charges. The necessary by-law has been prepared.

D. Dick. C.A., *CDA*  
 Director of Corporate Services

B. Casselman  
 City Manager

*M. Pascoe Merkley*  
 M. Pascoe Merkley, MCIP, RPP  
 Director of Planning

## CITY OF BROCKVILLE

### 2014 DEVELOPMENT CHARGES BACKGROUND STUDY

for Public Circulation and Comment

MAY 6, 2014



Plaza Three  
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 Planning for growth

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## **1. INTRODUCTION**

## 1. INTRODUCTION

### 1.1 Purpose of this Document

This background study has been prepared pursuant to the requirements of the *Development Charges Act, 1997* (s.10), and accordingly, recommends new development charges and policies for the City of Brockville (the City).

The City retained Watson & Associates Economists Ltd. (Watson) to undertake the Development Charges (DC) study process in the summer of 2013. Watson worked with senior staff of the City in preparing this DC analysis and policy recommendations.

This DC background study, containing the proposed DC by-law, will be distributed to members of the public in order to provide interested parties with sufficient background information on the legislation, the study's recommendations and an outline of the basis for these recommendations.

This report has been prepared, in the first instance, to meet the statutory requirements applicable to the City's DC Background Study, as summarized in Chapter 3. It also addresses the forecast amount, type and location of growth (Chapter 2), the increase in capital needs to accommodate the anticipated development and calculation of the charges (Chapters 4 and 5), the requirement for "rules" governing the imposition of the charges (Chapter 6) and the proposed by-law to be made available as part of the approval process (Appendix B).

In addition, the DC background study addresses post-adoption implementation requirements (Chapter 7) which are critical to the successful application of the new policy.

### 1.2 Summary of the Process

The public meeting required under Section 12 of the *Development Charges Act, 1997*, has been scheduled for May 21, 2014. Its purpose is to present the study to the public and to solicit public input on the proposed DC by-law. The meeting was also being held to answer any questions regarding the study's purpose, methodology and the proposed modifications to the City's development charges by-law.

In accordance with the legislation, the DC Background Study and proposed DC by-law was available for public review on May 6, 2014.

The process to be followed in finalizing the report and recommendations includes:

1-2

- consideration of responses received prior to, at or immediately following the public meeting; and
- finalization of the study and Council consideration of the by-law.

Figure 1-1 outlines the proposed schedule to be followed with respect to the development charge by-law adoption process.

**FIGURE 1-1**  
**SCHEDULE OF KEY DEVELOPMENT CHARGE PROCESS DATES**  
**FOR THE CITY OF BROCKVILLE**

1. Data collection, staff interviews, preparation of DC calculations	August 2013
2. Review of draft findings with Staff	November 2013
3. Preparation of Draft DC Background Study	January, 2014
4. Council workshop presentation	February 18, 2014
5. Statutory notice of Public Meeting Ad placed in newspaper(s)	By April 30, 2014
6. DC Background study and proposed DC by-law available to public	May 6, 2014
7. Public Meeting of Council	May 21, 2014
8. Council considers adoption of DC Background Study and passage of by-law	at a subsequent Council Meeting
9. Newspaper notice given of by-law passage	By 20 days after passage
10. Last day for by-law appeal	40 days after passage
11. City makes available DC pamphlet	by 60 days after in force date

## **2. ANTICIPATED DEVELOPMENT IN THE CITY OF BROCKVILLE**

## 2. ANTICIPATED DEVELOPMENT IN THE CITY OF BROCKVILLE

### 2.1 Requirements of the Act

Chapter 3 provides the methodology for calculating a development charge as per the *Development Charges Act, 1997*. Figure 4-1 presents this methodology graphically. It is noted in the first box of the schematic that in order to determine the development charge that may be imposed, it is a requirement of Section 5 (1) of the *Development Charges Act* that “the anticipated amount, type and location of development, for which development charges can be imposed, must be estimated.”

The growth forecast contained in this chapter (with supplemental tables in Appendix A) provides for the anticipated development for which the City of Brockville will be required to provide services, over a ten-year (early 2014-early 2024), 18-year (early 2014-mid 2031), and buildout time horizon.

### 2.2 Basis of Population, Household and Non-Residential Gross Floor Area Forecast

In compiling the growth forecast for the City of Brockville, the following other reports were consulted to help assess annual residential and non-residential development activity over the forecast period, including:

- **City of Brockville Official Plan, 2012, and Foundation for the Official Plan Report, 2009** – The population projections contained in these reports were used as a basis for the 2031 population, housing and employment growth analysis contained herein.
- **City of Brockville Land Use and Growth Management Strategy, 2009** – The population, housing and employment projections contained within the 2009 City of Brockville Growth Background study have been reviewed regarding the amount, location and timing of growth identified for Brockville.

### 2.3 Summary of Growth Forecast

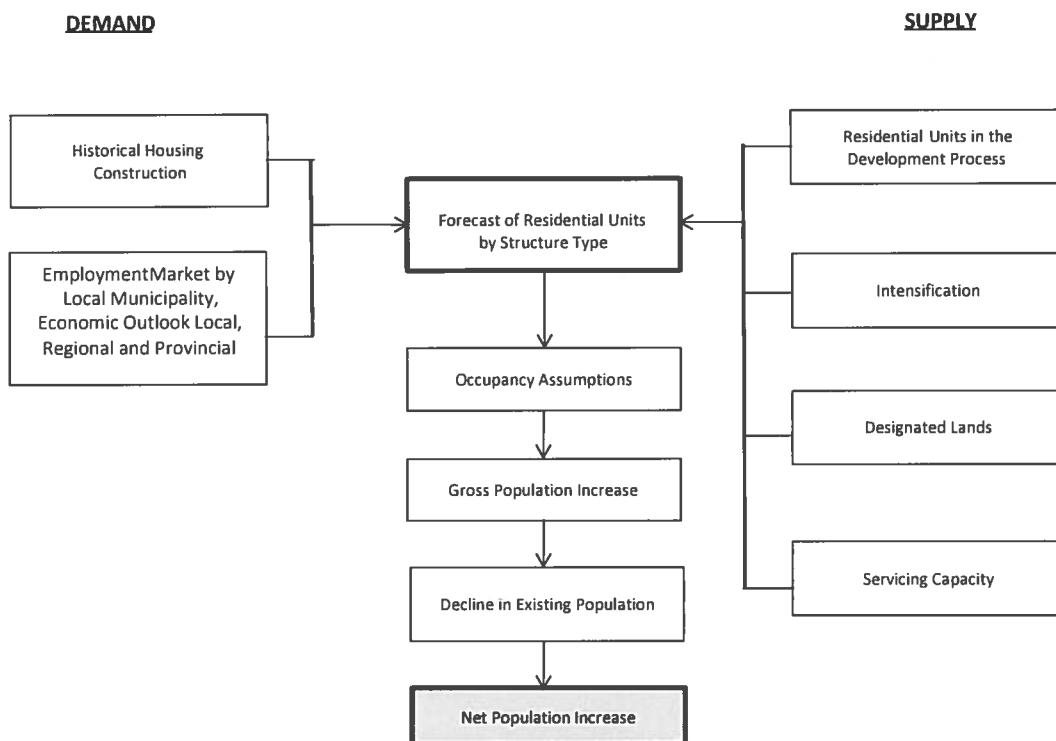
A detailed analysis of the residential and non-residential growth forecasts is provided in Appendix A, and the methodology employed is illustrated in Figure 2-1. The discussion provided herein summarizes the anticipated growth for the City and describes the basis for the

## 2-2

forecast. The results of the residential growth forecast analysis are summarized in Table 1 and Schedule 1 in Appendix A.

As identified in Table 1 and Schedule 1, the City's population is anticipated to reach approximately 23,050 by early 2024, 23,670 by mid 2031, and 24,370 by buildout, resulting in an increase of 886, 1,500, and 2,210 persons respectively over the 10 year, 18 year, and buildout forecast period, respectively.<sup>1</sup>

**FIGURE 2-1  
HOUSEHOLD FORMATION-BASED POPULATION AND HOUSEHOLD PROJECTION MODEL**



<sup>1</sup> Population figures exclude the net Census undercount which is estimated at approximately 4%.

**TABLE 1**  
**CITY OF BROCKVILLE**  
**RESIDENTIAL GROWTH FORECAST SUMMARY**

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) <sup>1</sup>	Housing Units						Person Per Unit (PPU)
			Singles & Semi-Detached	Multiple Dwellings <sup>2</sup>	Apartments <sup>3</sup>	Other	Total Households		
<i>Mid 2001</i>	21,375	22,230	5,580	860	3,100	90	9,630	2.22	
<i>Mid 2006</i>	21,957	22,840	5,580	980	3,315	135	10,010	2.19	
<i>Mid 2011</i>	21,866	22,740	5,845	865	3,405	115	10,230	2.14	
<i>Early 2014</i>	22,167	23,100	5,910	905	3,482	115	10,412	2.13	
<i>Early 2024</i>	23,053	24,000	6,205	1,021	3,658	115	11,000	2.10	
<i>Mid 2031</i>	23,668	24,600	6,411	1,108	3,778	115	11,412	2.07	
<i>Buildout</i>	24,374	25,300	6,539	1,147	4,366	115	12,167	2.00	
<b>Mid 2001 - Mid 2006</b>	<b>582</b>	<b>610</b>	<b>0</b>	<b>120</b>	<b>215</b>	<b>45</b>	<b>380</b>		
<b>Mid 2006 - Mid 2011</b>	<b>-91</b>	<b>-100</b>	<b>265</b>	<b>-115</b>	<b>90</b>	<b>-20</b>	<b>220</b>		
<b>Mid 2011 - Early 2014</b>	<b>301</b>	<b>360</b>	<b>65</b>	<b>40</b>	<b>77</b>	<b>0</b>	<b>182</b>		
<b>Early 2014 - Early 2024</b>	<b>886</b>	<b>900</b>	<b>295</b>	<b>117</b>	<b>176</b>	<b>0</b>	<b>588</b>		
<b>Early 2014 - Mid 2031</b>	<b>1,501</b>	<b>1,500</b>	<b>501</b>	<b>203</b>	<b>296</b>	<b>0</b>	<b>1,000</b>		
<b>Early 2014 - Buildout</b>	<b>2,207</b>	<b>2,200</b>	<b>629</b>	<b>242</b>	<b>884</b>	<b>0</b>	<b>1,755</b>		

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Census Undercount estimated at approximately 4%. Note: Population Including the Undercount has been rounded.

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Source: Historical housing activity (2002-2012) based on Statistics Canada building permits, Catalogue 64-001-XIB  
1 Growth Forecast represents start year.

1. Unit Mix (Appendix A – Schedules 1, 6 and 7)

- The unit mix for the City, outlined in *Schedule 1*, was derived from an analysis of the City's short and long term residential supply (as per *Schedule 6a and 6b*, Appendix A), as well as through an analysis of historical development activity (as per *Schedule 7*, Appendix A).
- Based on the above indicators, the early 2014-mid 2031 household growth forecast is comprised of a unit mix of 50% low density (single family and semi-detached), 20% medium density (multiples except apartments) and 30% high density (bachelor, 1 bedroom and 2+ bedroom apartments).

2. Geographic Location of Residential Development, Appendix A, Schedule 6

- *Schedule 6* summarizes Brockville's potential supply of future housing units available in the development approvals process, vacant designated urban residential lands, and potential intensification.

3. Planning Period

- Short, medium and longer-term time horizons are required for the DC process. The DCA limits the planning horizon for certain services such as parks, recreation and libraries to a 10-year planning horizon. Roads, water and wastewater services utilize a longer planning period.

4. Population in New Units (Appendix A - Schedules 2 through 5)

- The number of permanent housing units to be constructed in Brockville during the short, medium and long term period is presented on Figure 3-2 (an average of approximately 57 total housing units per annum over the 18-year time horizon).
- Population in new units are derived from *Schedules 2, 3, 4, and 5*, which incorporate historical development activity, anticipated units by structure type (see unit mix discussion), and average persons per unit by dwelling type for new units.
- *Schedules 8a and 8b* summarize the average number of persons per unit (PPU) for new housing units by age and structure type based on a 2006 custom census data. The total calculated PPU for each density type has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population. For each density type, the adjusted 20-year average PPU is as follows:

○ Low-density (single and semi-detached):	2.56
○ Medium-density (townhomes and apartments in duplexes):	2.07
○ High-density (apartments):	1.54

5. Existing Units and Population Change (Appendix A - Schedules 2, 3, 4 and 5)

- Existing households for Early 2014 are based on the 2011 Census households, plus estimated residential units constructed between mid 2011 and early 2014 assuming a six month lag between construction and occupancy (see *Schedule 3*).
- The decline in average occupancy levels for existing housing units are calculated in *Schedules 2, 3, 4 and 5*, by aging the existing population over the forecast period. The forecast population decline in existing households over the forecast period to mid 2031 is approximately 657.

6. Employment (Appendix A, Schedule 10a, 10b, 11 and 12)

- The employment forecast is largely based on the activity rate method, which is defined as the number of jobs in a municipality divided by the number of residents. Key employment sectors include primary, industrial, commercial/population related, institutional, and work at home, which are considered individually below.
- 2011 employment estimate<sup>1</sup> (place of work) for the City of Brockville is outlined in *Schedule 10a*. The 2011 employment based is comprised of the following sectors:
  - 45 primary (0.3%);
  - 520 work at home employment (3.6%);
  - 4,300 industrial (29.5%);
  - 6,046 commercial/population related (41.5%); and
  - 3,670 institutional (25.2%).
- The 2011 total employment estimate, excluding employees with no fixed place of work (NFPOW)<sup>2</sup> is approximately 14,580.
- The 2011 employment base including no fixed place of work (NFPOW) totals approximately 15,465 employees.
- Total employment<sup>3</sup> for the City of Brockville is anticipated to reach approximately 16,135 by Early 2024, 16,475 by Mid-2031, and 17,290 by buildout. This represents an employment increase of 515 for the 10-year period, 855 for the 18-year forecast period, and 1,667 to buildout.

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<sup>1</sup> The 2011 total employment estimate is based on Statistics Canada table 99-012-X2011032 (Usual Place of Work) and the 2011 NHS Census Profile (Work at Home). Employment by major employment sector (ICI) is based on a combination of historical trend analysis, Statistic Canada Non Residential building permits data activity, and the City of Brockville Economic Indicators Report, 2013.

<sup>2</sup> Statistics Canada defines "No Fixed Place of Work" (NFPOW) employees as, "persons who do not go from home to the same work place location at the beginning of each shift. Such persons include building and landscape contractors, travelling salespersons, independent truck drivers, etc."

<sup>3</sup> Figure includes Work at home (WAH) and No Fixed Place of Work (NFPOW)

- *Schedule 10b*, summarizes the employment forecast excluding work at home and NFPOW employment, which is the basis for the DC employment forecast. The impact on municipal services from work at home employees has already been included in the population forecast. The impacts on municipal services regarding NFPOW employees are less clear, given the transient nature of these employees. Furthermore, since these employees have no fixed work address, they cannot be captured in the non-residential gross floor area (GFA) calculation. Accordingly, work at home and NFPOW employees have been removed from the DC calculation.
- Total employment for the City of Brockville (excluding work at home and NFPOW employment) is anticipated to reach approximately 14,955 by Mid 2031. This represents an employment increase of approximately 758 during the 18-year forecast period.

7. Non-Residential Sq.ft. Estimates (Gross Floor Area (GFA), Appendix A, *Schedule 10b*)

- Square footage estimates were calculated in *Schedule 10b* based on the following employee density assumptions:
  - 1400 sq.ft. per employee for industrial;
  - 400 sq.ft. per employee for commercial/population related; and
  - 700 sq.ft. per employee for institutional employment.
- The City-wide incremental Gross Floor Area (GFA) increase is anticipated to be 337,000 over the 10-year forecast period, 558,000 over the 18-year forecast period, and 1,272,000 to buildout. In terms of percentage growth, the 18-year incremental GFA forecast by sector is broken down as follows:
  - Industrial 62%;
  - Commercial/Population Related 33%; and
  - Institutional 5%.

### **3. THE APPROACH TO THE CALCULATION OF THE CHARGE**

### **3. THE APPROACH TO THE CALCULATION OF THE CHARGE**

#### **3.1 Introduction**

This chapter addresses the requirements of s.s.5 (1) of the DCA, 1997 with respect to the establishment of the need for service which underpins the development charge calculation. These requirements are illustrated schematically in Figure 3-1.

#### **3.2 Services Potentially Involved**

Table 3-1 lists the full range of municipal service categories which are provided within the City.

A number of these services are defined in s.s.2 (4) of the DCA, 1997 as being ineligible for inclusion in development charges. These are shown as "ineligible" on Table 3-1. In addition, two ineligible costs defined in s.s.5 (3) of the DCA are "computer equipment" and "rolling stock with an estimated useful life of (less than) seven years..." In addition, local roads are covered separately under subdivision agreements and related means (as are other local services). Services which are potentially eligible for inclusion in the City development charge are indicated with a "Yes."

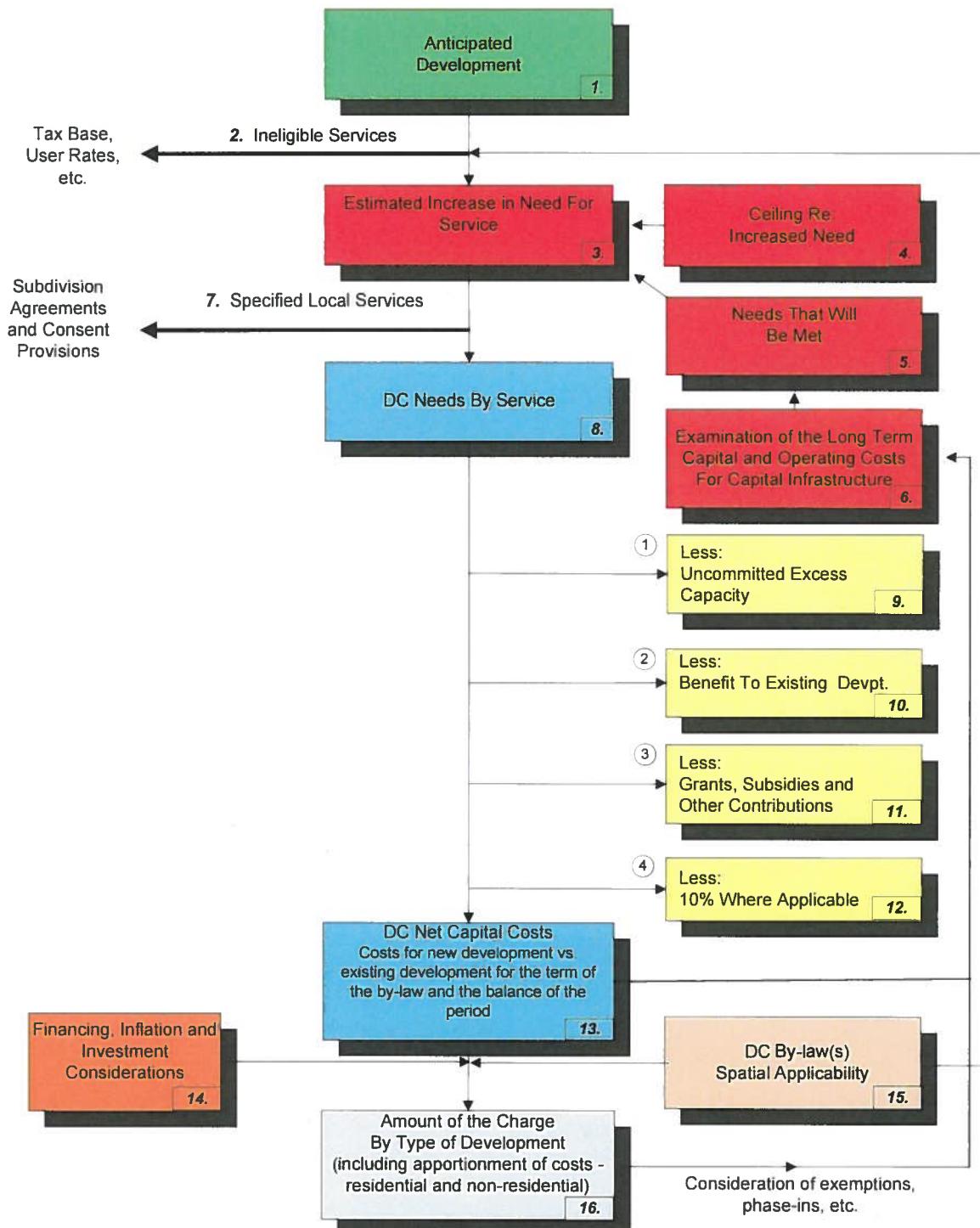
#### **3.3 Local Service Policy**

The development charge calculation commences with an estimate of "the increase in the need for service attributable to the anticipated development," for each service to be covered by the by-law. There must be some form of link or attribution between the anticipated development and the estimated increase in the need for service. While the need could conceivably be expressed generally in terms of units of capacity, s.s.5(1)3, which requires that Municipal Council indicate that it intends to ensure that such an increase in need will be met, suggests that a project-specific expression of need would be most appropriate.

Some of the need for services generated by additional development consists of local services related to a plan of subdivision. As such, they will be required as a condition of subdivision agreements or consent conditions.

3-2

**Figure 3-1**  
**THE PROCESS OF CALCULATING A DEVELOPMENT CHARGE UNDER THE ACT  
THAT MUST BE FOLLOWED**



**Table 3-1**  
**Categories of Eligible Municipal Services**

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DC RECOVERY %
1. Services Related to a Highway	Yes Yes Local Yes Yes	1.1 Arterial roads 1.2 Collector roads 1.3 Local roads 1.4 Traffic signals 1.5 Sidewalks and streetlights	100 100 0 100 100
2. Other Transportation Services	Yes Yes Yes Yes Yes Yes n/a n/a	2.1 Transit vehicles 2.2 Other transit infrastructure 2.3 Municipal parking spaces - indoor 2.4 Municipal parking spaces - outdoor 2.5 Works Yards 2.6 Rolling stock <sup>1</sup> 2.7 Ferries 2.8 Airport facilities	90 90 90 90 100 100 90 90
3. Storm Water Drainage and Control Services	Local Local Local	3.1 Main channels and drainage trunks 3.2 Channel connections 3.3 Retention/detention ponds	100 100 100
4. Fire Protection Services	Yes Yes Yes	4.1 Fire stations 4.2 Fire pumpers, aerials and rescue vehicles 4.3 Small equipment and gear	100 100 100
5. Outdoor Recreation Services (i.e. Parks and Open Space)	Ineligible Yes Yes Yes Yes	5.1 Acquisition of land for parks, woodlots and ESAs 5.2 Development of area municipal parks 5.3 Development of district parks 5.5 Development of special purpose parks 5.6 Parks rolling stock <sup>1</sup> and yards	0 90 90 90 90
6. Indoor Recreation Services	Yes Yes	6.1 Arenas, indoor pools, fitness facilities, community centres, etc. (including land) 6.2 Recreation vehicles and equipment <sup>1</sup>	90 90
7. Library Services	Yes Yes	7.1 Public library space (incl. furniture and equipment) 7.2 Library materials	90 90
8. Electrical Power Services	Ineligible Ineligible Ineligible	8.1 Electrical substations 8.2 Electrical distribution system 8.3 Electrical system rolling stock <sup>1</sup>	0 0 0
9. Provision of Cultural, Entertainment and Tourism Facilities and Convention Centres	Ineligible Ineligible	9.1 Cultural space (e.g. art galleries, museums and theatres) 9.2 Tourism facilities and convention centres	0 0
10. Waste Water Services	Yes Yes Local	10.1 Treatment plants 10.2 Sewage trunks 10.3 Local systems	100 100 0

<sup>1</sup>with 7+ year life time

<sup>2</sup>same percentage as service component to which it pertains  
computer equipment excluded throughout

CATEGORIES OF MUNICIPAL SERVICES	ELIGIBILITY FOR INCLUSION IN THE DC CALCULATION	SERVICE COMPONENTS	MAXIMUM POTENTIAL DC RECOVERY %
11. Water Supply Services	Yes Yes Local	11.1 Treatment plants 11.2 Distribution systems 11.3 Local systems	100 100 0
12. Waste Management Services	Ineligible  Ineligible Ineligible	12.1 Collection, transfer vehicles and equipment 12.2 Landfills and other disposal facilities 12.3 Other waste diversion facilities	0 0 0
13. Police Services	Yes Yes Yes	13.1 Police detachments 13.2 Police rolling stock <sup>1</sup> 13.3 Small equipment and gear	100 100 100
14. Homes for the Aged	Yes	14.1 Homes for the aged space	90
15. Day Care	Yes	15.1 Day care space	90
16. Health	Yes	16.1 Health department space	90
17. Social Services	Yes	17.1 Social service space	90
18. Ambulance	Yes Yes	18.1 Ambulance station space 18.2 Vehicles <sup>1</sup>	90 90
19. Hospital Provision	Ineligible	19.1 Hospital capital contributions	
20. Provision of Headquarters for the General Administration of Municipalities	Ineligible Ineligible Ineligible	20.1 Office space (all services) 20.2 Office furniture 20.3 Computer equipment	0 0 0
21. Other Services	Yes  Yes	21.1 Studies in connection with acquiring buildings, rolling stock, materials and equipment, and improving land <sup>2</sup> and facilities, including the DC background study cost 21.2 Interest on money borrowed to pay for growth-related capital	0-100 0-100

### 3.4 Capital Forecast

Paragraph 7 of s.s.5(1) of the DCA requires that "the capital costs necessary to provide the increased services must be estimated." The Act goes on to require two potential cost reductions and the Regulation sets out the way in which such costs are to be presented. These requirements are outlined below.

<sup>1</sup>with 7+ year life time

<sup>2</sup>same percentage as service component to which it pertains  
computer equipment excluded throughout

These estimates involve capital costing of the increased services discussed above. This entails costing actual projects or the provision of service units, depending on how each service has been addressed.

The capital costs include:

- a) costs to acquire land or an interest therein (including a leasehold interest);
- b) costs to improve land;
- c) costs to acquire, lease, construct or improve buildings and structures;
- d) costs to acquire, lease or improve facilities including rolling stock (with useful life of 7 or more years), furniture and equipment (other than computer equipment), materials acquired for library circulation, reference or information purposes;
- e) interest on money borrowed to pay for the above-referenced costs;
- f) costs to undertake studies in connection with the above-referenced matters; and
- g) costs of the development charge background study.

In order for an increase in need for service to be included in the DC calculation, Municipal Council must indicate "...that it intends to ensure that such an increase in need will be met" (s.s.5 (1)(3)). This can be done if the increase in service forms part of a Council-approved Official Plan, capital forecast or similar expression of the intention of Council (O.Reg. 82/98 s.3). The capital program contained herein reflects the City's approved and proposed capital budgets and master servicing/needs studies.

### **3.5 Treatment of Credits**

Section 8 para. 5 of O.Reg. 82/98 indicates that a development charge background study must set out, "the estimated value of credits that are being carried forward relating to the service." s.s.17 para. 4 of the same Regulation indicates that, "... the value of the credit cannot be recovered from future development charges," if the credit pertains to an ineligible service. This implies that a credit for eligible services can be recovered from future development charges. As a result, this provision should be made in the calculation, in order to avoid a funding shortfall with respect to future service needs.

As the City does not have an existing DC by-law, no outstanding DC credit obligations exist for consideration in the calculation of the charge.

### **3.6 Eligible Debt and Committed Excess Capacity**

Section 66 of the DCA, 1997 states that for the purposes of developing a development charge by-law, a debt incurred with respect to an eligible service may be included as a capital cost, subject to any limitations or reductions in the Act.

In order for such costs to be eligible, two conditions must apply. First, they must have funded excess capacity which is able to meet service needs attributable to the anticipated development. Second, the excess capacity must be "committed," that is, either before or at the time it was created, Council must have expressed a clear intention that it would be paid for by development charges or other similar charges. For example, this may have been done as part of previous development charge processes.

### **3.7 Existing Reserve Funds**

Section 35 of the DCA states that:

"The money in a reserve fund established for a service may be spent only for capital costs determined under paragraphs 2 to 8 of subsection 5(1)."

There is no explicit requirement under the DCA calculation method set out in s.s.5(1) to net the outstanding reserve fund balance as part of making the DC calculation; however, s.35 does restrict the way in which the funds are used in future.

For services which are subject to a per capita-based, service level "cap," the reserve fund balance should be applied against the development-related costs for which the charge was imposed, once the project is constructed (i.e. the needs of recent growth). This cost component is distinct from the development-related costs for the next 10 year period, which underlie the DC calculation herein.

The alternative would involve the municipality spending all reserve fund monies prior to renewing each by-law, which would not be a sound basis for capital budgeting. Thus, the City will use these reserve funds for the City's cost share of applicable development-related projects, which are required but have not yet been undertaken, as a way of directing the funds to the benefit of the development which contributed them (rather than to future development, which will generate the need for additional facilities directly proportionate to future growth).

As the City does not have an existing DC by-law, no reserve funds exist at this time for consideration in the calculation of the charge.

### **3.8 Deductions**

The DCA, 1997 potentially requires that five deductions be made to the increase in the need for service. These relate to:

- The level of service ceiling;
- Uncommitted excess capacity;
- Benefit to existing development;

- Anticipated grants, subsidies and other contributions; and
- 10% reduction for certain services.

The requirements behind each of these reductions are addressed as follows:

### ***3.8.1 Reduction Required by Level of Service Ceiling***

This is designed to ensure that the increase in need included in 3.2 does "...not include an increase that would result in the level of service (for the additional development increment) exceeding the average level of the service provided in the municipality over the 10-year period immediately preceding the preparation of the background study..." O.Reg 82.98 (s.4) goes further to indicate that "...both the quantity and quality of a service shall be taken into account in determining the level of service and the average level of service".

In many cases, this can be done by establishing a quantity measure, in terms of units of floor area, land area or road length per capita and a quality measure, in terms of the average cost of providing such units based on replacement costs, engineering standards or recognized performance measurement systems, depending on circumstances. When the quantity and quality factor are multiplied together, they produce a measure of the level of service, which meets the requirements of the Act, i.e. cost per unit.

The average service level calculation sheets for each service component in the DC calculation are set out in Chapter 4.

### ***3.8.2 Reduction for Uncommitted Excess Capacity***

Paragraph 5 of s.s.5(1) requires a deduction from the increase in the need for service attributable to the anticipated development that can be met using the City's "excess capacity," other than excess capacity which is "committed" (discussed above in 3.6).

"Excess capacity" is undefined, but in this case must be able to meet some or all of the increase in need for service, in order to potentially represent a deduction. The deduction of uncommitted excess capacity from the future increase in the need for service, would normally occur as part of the conceptual planning and feasibility work associated with justifying and sizing new facilities, e.g. if a road widening to accommodate increased traffic is not required because sufficient excess capacity is already available, then widening would not be included as an increase in need, in the first instance.

### ***3.8.3 Reduction for Benefit to Existing Development***

This step involves a further reduction to the need, by the extent to which such an increase in service would benefit existing development. The level of services cap in 3.4 is related, but is not the identical requirement. Sanitary, storm and water trunks are highly localized to growth areas and can be more readily allocated in this regard than other services such as roads which do not have a fixed service area.

Where existing development has an adequate service level, which will not be tangibly increased by an increase in service, no benefit would appear to be involved. For example, where expanding existing library facilities simply replicates what existing residents are receiving, they receive very limited (or no) benefit as a result. On the other hand, where a clear existing service problem is to be remedied, a deduction should be made, accordingly.

In the case of services such as recreation facilities, community parks, libraries, etc., the service is typically provided on a municipal-wide system basis. For example, facilities of the same type may provide different services (i.e. leisure pool vs. competitive pool), different programs (i.e. hockey vs. figure skating) and different time availability for the same service (i.e. leisure skating available on Wednesday in one arena and Thursday in another). As a result, residents will travel to different facilities to access the services they want at the times they wish to use them, and facility location generally does not correlate directly with residence location. Even where it does, displacing users from an existing facility to a new facility frees up capacity for use by others and generally results in only a very limited benefit to existing development. Further, where an increase in demand is not met for a number of years, a negative service impact to existing development is involved for a portion of the planning period.

### ***3.8.4 Reduction for Anticipated Grants, Subsidies and Other Contributions***

This step involves reducing the capital costs necessary to provide the increased services by capital grants, subsidies and other contributions made or anticipated by Council and in accordance with various rules such as the attribution between the share related to new vs. existing development. (i.e. some grants and contributions may not specifically be applicable to growth or where Council specifically targets fundraising as a measure to offset impacts on taxes.) O.Reg 82.98 (s.6).

### ***3.8.5 The 10% Reduction***

Paragraph 8 of s.s.(1) of the DCA requires that, "the capital costs must be reduced by 10 percent." This paragraph does not apply to water supply services, waste water services, storm water drainage and control services, services related to a highway, police and fire protection services. The primary services that the 10% reduction does apply to include parks, recreation,

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libraries, childcare/social services, *Provincial Offences Act*, ambulance, homes for the aged, health and transit.

The 10% is to be netted from the capital costs necessary to provide the increased services, once the other deductions have been made, as per the infrastructure costs sheets in Chapter 4.

## **4. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE**

## 4. DEVELOPMENT CHARGE ELIGIBLE COST ANALYSIS BY SERVICE

### 4.1 Introduction

This chapter outlines the basis for calculating development charge eligible costs for the development charges to be applied on a uniform basis, and for water and wastewater services which will be applied on an area-specific basis within the urban serviced area. In each case, the required calculation process set out in s.5(1) paragraphs 2 to 8 in the DCA, 1997, and described in Chapter 3, was followed in determining DC eligible costs.

The nature of the capital projects and timing identified in the chapter reflects Council's current intention. However, over time, municipal projects and Council priorities change and accordingly, Council's intentions may alter, and different capital projects (and timing) may be required to meet the need for services required by new growth.

### 4.2 Service Levels and 10-Year Capital Costs for City-Wide DC Calculation

This section evaluates the development-related capital requirements for all of the "softer" services over a ten-year planning period. Each service component is evaluated on two format sheets: the average historical ten-year level of service calculation, which "caps" the DC amounts and the infrastructure cost calculation, which determines the potential DC recoverable cost.

#### 4.2.1 *Administration Services*

The DCA permits the inclusion of studies undertaken to facilitate the completion of the City's capital works program. The City has included the recovery of the 2014 DC Background Study and its subsequent 5-year review in the calculation of the charge. The cost of the two studies totals \$60,000 over the 10-year forecast period. A 10% statutory deduction of \$6,000 is provided consistent with the provisions of the Act. As a result, the net growth-related capital costs included in the charge total \$54,000. The net growth-related costs have been allocated 66% residential and 34% non-residential based on the incremental growth in population to employment, for the 10-year forecast period.



#### ***4.2.2 Indoor Recreation Services***

The City's inventory of indoor recreation facilities provides a historic 10-year average level of service equal to \$683 per capita. Applied to the increment net population growth for the forecast period, the maximum DC-eligible amount for indoor recreation services is \$608,850 based on the established level of service standards.

The 10-year capital needs for indoor recreation services to accommodate growth have a total gross capital cost of approximately \$15 million for the new twin pad arena. Approximately 96% of gross capital costs (\$14.4 million) has been deducted as ineligible level of service reflecting the maximum amount permissible for inclusion in the charge to maintain the existing level of service. In addition, a further deduction of \$334,200 has been provided, reflecting the benefit to the existing community related to the replacement of existing recreation facility space. The statutory 10% deduction applicable for indoor recreation services totals approximately \$26,600, resulting in net growth-related capital costs for inclusion in the calculation of \$239,220.

As the predominant users of indoor recreation services tend to be residents of the municipality, the forecast growth-related costs have been allocated 95% to residential and 5% to non-residential.

**City of Brockville**  
**Service Standard Calculation Sheet**

Service: Indoor Recreation Facilities  
 Unit Measure: ft<sup>2</sup> of building area

**Quantity Measure**

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Bldg Value (\$/ft <sup>2</sup> )	Value/ft <sup>2</sup> with land, site works, etc.
JC Auld Harbour Services Building	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	\$ 178	\$ 271
Memorial Centre	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	52,000	\$ 159	\$ 181
Centennial Youth Arena	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 125	\$ 143
Rotary Club Tennis Court	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	\$ 172	\$ 192
Total	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000		

Population	21,707	21,828	21,957	21,968	21,963	21,911	21,857	21,866	21,970	22,000		
Per Capita Standard	3.9619	3.9399	3.9167	3.9148	3.9157	3.9250	3.9347	3.9330	3.9144	3.9091		

10 Year Average	2004-2013
Quantity Standard	3.9265
Quality Standard	\$ 174
Service Standard	\$ 683

DC Amount (before deductions)	10 Year
Forecast Population	886
\$ per Capita	\$ 683
Eligible Amount	\$ 604,846

City of Brockville  
Service: Indoor Recreation Services

## INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Ineligible Level of Service/Post Period Capacity	Net Capital Cost	Less:		Subtotal	Less:	Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development			Total	Residential Share	Non-Residential Share
1	Twin Pad Arena	2018-2020	15,000,000	14,400,000	600,000	334,200		265,800	26,580	239,220	227,259	11,961
	Total		15,000,000	14,400,000	600,000	334,200	-	265,800	26,580	239,220	227,259	11,961

## **4.3 Service Levels and 18-Year Capital Costs for City-Wide DC Calculation**

This section evaluates the development-related capital requirements for "hard" services over a longer term planning period (i.e. 18 years). The Roads and Related Service component is evaluated on two format sheets: the average historical ten-year level of service calculation, which "caps" the DC amounts and the infrastructure cost calculation, which determines the potential DC recoverable cost. The Water and Wastewater Service components do not require the preparation of the historic level of service calculation as services are defined by municipal design and MOE standards.

### ***4.3.1 Roads and Related Services***

The City has a current inventory of 133 lane kilometers of roads, excluding internal local roads. The associated historic level of infrastructure investment equates to a level of service of \$3,036/capita. When applied to the forecast growth to 2031, a maximum DC-eligible cost of \$4.56 million could be expected to meet future increase in needs for service.

Review of the City's roads needs for the forecast period identified approximately \$1.6 million in gross capital costs for widening of Parkedale Ave. and Stewart Blvd. to accommodate forecast increase in traffic volumes. Recognizing the benefit to existing development through the resurfacing and replacement of existing infrastructure at the time of addressing growth needs, approximately \$157,800 has been deducted. As a result, \$1.42 million in capital needs have been included in the DC calculation.

In addition to roadways, the City's engineering services operate a public works facility of approximately 21,025 square feet and a fleet of 43 vehicles and equipment. In this regard, a historic average level of service of \$154 per capita has been provided, resulting in DC-eligible cap room of approximately \$231,304.

**City of Brockville**  
**Service Standard Calculation Sheet**

Service: Roads and Related Services  
 Unit Measure: lane km of roadways

**Quantity Measure**

Description	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2013 Value (\$/lm km)
Arterial and Collector Roads	133	133	133	133	133	133	133	133	133	133	\$500,000
Total	133	133	133	133	133	133	133	133	133	133	

Population	21,707	21,828	21,957	21,968	21,963	21,911	21,857	21,866	21,970	22,000
Per Capita Standard	0.0061	0.0061	0.0061	0.0061	0.0061	0.0061	0.0061	0.0061	0.0061	0.0060

10 Year Average	2004-2013
Quantity Standard	0.0061
Quality Standard	\$ 497,770
Service Standard	\$ 3,036

DC Amount (before deductions)	18 Year
Forecast Population	1,501
\$ per Capita	\$ 3,036
Eligible Amount	\$ 4,557,636

## INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Brockville  
Service: Roads and Related Services

Prj .No	Increased Service Needs Attributable to Anticipated Development  2014-2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
1	Parkdale Ave. Widening	2018	627,500	-	627,500	62,750		564,750	375,250	189,500
2	Stewart Blvd. Widening	2020-22	950,000	-	950,000	95,000		855,000	568,108	286,892
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Total			1,577,500	-	1,577,500	157,750	-	1,419,750	943,358	476,392

#### **4.3.2 Water Services**

The capital projects identified consist of watermain oversizing to address service bottlenecks in six different service zones. These oversizing requirements are consistent with the needs long-term servicing demands for growth and only reflect the upsizing component of the works (i.e. replacement cost of existing mains have not been included). The net growth related capital cost estimates for the water program total \$635,000.

#### **4.3.3 Wastewater Services**

The wastewater capital projects identified include an unfunded portion of the Secondary Treatment project which has already been completed and identified for recovery from future development in the City's 2004 DC Study. In addition to this unfunded amount, the City anticipates the construction of a wastewater trunk forcemain, a new pumping station, as well as a number of oversizing and improvement/reconstruction projects.

In total, the gross capital cost estimates amount to \$25.2 million. Approximately \$3.9 million has been deducted to reflect post-period capacity for secondary treatment. A further \$17.9 million has been deducted to reflect benefit to the existing population. Furthermore, funding from other sources totalling \$2.1 million has been identified for the Wastewater Trunk Force main and North End Trunk Sanitary Sewer projects. In total \$1.3 million or 5% of the gross capital costs have been included in the calculation of the charge for recovery over the 18-year forecast period.

The net capital costs for Roads and Related, Water and Wastewater Services identified for inclusion in the DC calculation have been allocated to residential (66%) and non-residential (34%) based on the residential population growth to non-residential employment growth for the forecast period.

## INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Brockville  
Service: Water Distribution

Prj.No	Increased Service Needs Attributable to Anticipated Development  2014-2031	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share 66%	Non-Residential Share 34%
1	<u>Zone A</u> Parkdale Ave. West Oversizing		85,000	-	85,000	-	-	85,000	56,479	28,521
<u>Zone B</u>										
2	Stewart Blvd. Oversizing		60,000	-	60,000	-	-	60,000	39,867	20,133
3	Centennial Rd. Oversizing		135,000	-	135,000	-	-	135,000	89,701	45,299
4	Windsor Dr. Oversizing		10,000	-	10,000	-	-	10,000	6,645	3,355
5	Bridlewood Dr. Oversizing		5,000	-	5,000	-	-	5,000	3,322	1,678
6	Aspen Dr. Oversizing		10,000	-	10,000	-	-	10,000	6,645	3,355
<u>Zone C</u>										
7	Centennial Rd. Oversizing		60,000	-	60,000	-	-	60,000	39,867	20,133
8	North Augusta Rd. N. Oversizing		100,000	-	100,000	-	-	100,000	66,445	33,555
9	Laurier Dr. Oversizing		20,000	-	20,000	-	-	20,000	13,289	6,711
10	California Ave. Oversizing		20,000	-	20,000	-	-	20,000	13,289	6,711
<u>Zone D</u>										
11	Hubbell St. Oversizing		32,500	-	32,500	-	-	32,500	21,595	10,905
12	Hubbell St. N. Oversizing		22,500	-	22,500	-	-	22,500	14,950	7,550
<u>Zone E</u>										
13	Park St. Oversizing		17,500	-	17,500	-	-	17,500	11,628	5,872
14	First Ave. Oversizing		22,500	-	22,500	-	-	22,500	14,950	7,550
<u>Zone F</u>										
17	Wall St. Oversizing		12,500	-	12,500	-	-	12,500	8,306	4,194
18	Water St. Oversizing		22,500	-	22,500	-	-	22,500	14,950	7,550
	<b>Total</b>		<b>635,000</b>	<b>-</b>	<b>635,000</b>	<b>-</b>	<b>-</b>	<b>635,000</b>	<b>421,928</b>	<b>213,072</b>

## INFRASTRUCTURE COSTS COVERED IN THE DC CALCULATION

City of Brockville  
Service: Wastewater - Sewers

Prj.No	Increased Service Needs Attributable to Anticipated Development	Timing (year)	Gross Capital Cost Estimate	Post Period Benefit	Net Capital Cost	Less:		Potential DC Recoverable Cost		
						Benefit to Existing Development	Grants, Subsidies and Other Contributions Attributable to New Development	Total	Residential Share	Non-Residential Share
2014-2031								66%	34%	
1	Wastewater Trunk Force main		3,000,000	-	3,000,000	999,000	2,001,000	-	-	-
2	Centre Street Reconstruction		290,000	-	290,000	145,000	-	145,000	96,346	48,654
3	North End Trunk Sanitary Sewer		110,000	-	110,000	-	110,000	-	-	-
4	Peden Blvd. Reconstruction		125,000	-	125,000	62,500	-	62,500	41,528	20,972
5	Secondary Treatment - unfunded		15,333,000	3,861,047	11,471,953	10,663,468	-	808,485	537,200	271,284
<u>Zone B</u>										
6	Col Cury Dr. Oversizing		60,000	-	60,000	-	-	60,000	39,867	20,133
7	Mary St. Oversizing		38,000	-	38,000	-	-	38,000	25,249	12,751
8	Shearer Dr. Oversizing		48,000	-	48,000	-	-	48,000	31,894	16,106
<u>Zone D</u>										
9	W. of Strowger Blvd. Oversizing		150,000	-	150,000	-	-	150,000	99,668	50,332
10	Pumping Station		6,000,000	-	6,000,000	6,000,000	-	-	-	-
	Total		25,154,000	3,861,047	21,292,953	17,869,968	2,111,000	1,311,985	871,753	440,232

## 5. DEVELOPMENT CHARGE CALCULATION

## 5. DEVELOPMENT CHARGE CALCULATION

Table 5-1 calculates the proposed development charges to be imposed for Roads and Related, Water and Wastewater services over the 18-year forecast period (i.e. 2014-2031). Table 5-2 summarizes the development charge calculation for all other services constructed to facilitate City-wide development over the 10-year forecast period (2014-2024).

The calculation for residential development is generated on a per capita basis, and is based upon four forms of housing types (single and semi-detached, 2+ bedrooms apartments, bachelor and 1 bedroom apartments, and all other multiples). The non-residential development charge has been calculated on a per square foot of gross floor area basis for commercial, industrial and institutional development.

The DC eligible costs for each service component are provided in Chapter 4 for all municipal services, based on their proposed capital programs.

For the residential calculations, the total cost is divided by the “gross” (new resident) population to determine the per capita amount. The eligible DC cost calculations are based on the net anticipated population increase (the forecast new unit population less the anticipated decline in existing units). The cost per capita is then multiplied by the average occupancy of the new units (Appendix A) to calculate the development charge per dwelling unit type.

With respect to non-residential development, the total costs in the uniform charge allocated to non-residential development (based on need for service) have been divided by the anticipated development over the planning period to calculate a cost per sq.ft. of gross floor area.

Table 5-3 summarizes calculated maximum development charges that could be imposed by Council by residential dwelling type and non-residential gross floor area.

**TABLE 5-1**  
**CITY OF BROCKVILLE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2031**

<b>SERVICE</b>	<b>2014 \$ DC Eligible Cost</b>		<b>2014 \$ DC Eligible Cost</b>	
	<b>Residential</b>	<b>Non-Residential</b>	<b>SDU</b>	<b>per ft<sup>2</sup></b>
1. <u>Roads and Related Services</u>	\$	\$	\$	\$
1.1 Roads and Related Services	943,358	476,392	1,486	0.85
	943,358	476,392	1,486	0.85
2. <u>Wastewater Services</u>				
2.1 Wastewater Services	871,753	440,232	1,374	0.79
	871,753	440,232	1,374	0.79
3. <u>Water Services</u>				
3.1 Water Services	421,928	213,072	665	0.38
	421,928	213,072	665	0.38
<b>TOTAL</b>	<b>\$2,237,038</b>	<b>\$1,129,697</b>	<b>\$3,525</b>	<b>2.02</b>
<b>DC ELIGIBLE CAPITAL COST</b>				
Build out Gross Population / GFA Growth (ft <sup>2</sup> )		2,158	558,458	
Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> )		\$1,036.63	\$2.02	
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached Dwelling	3.40	\$3,525		
Apartments - 2 Bedrooms +	2.15	\$2,229		
Apartments - Bachelor and 1 Bedroom	1.36	\$1,410		
Other Multiples	2.57	\$2,664		

**TABLE 5-2**  
**CITY OF BROCKVILLE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2024**

<b>SERVICE</b>	<b>2014 \$ DC Eligible Cost</b>		<b>2014 \$ DC Eligible Cost</b>	
	<b>Residential</b>	<b>Non-Residential</b>	<b>SDU</b>	<b>per ft<sup>2</sup></b>
4. <u>Indoor Recreation Services</u>				
4.1 Indoor Recreation Services	227,259	11,961	610	0.04
	227,259	11,961	610	0.04
5. <u>Administration Services</u>				
5.1 Studies	35,598	18,402	95	0.05
<b>TOTAL</b>	<b>\$262,857</b>	<b>\$30,363</b>	<b>\$705</b>	<b>\$0.09</b>
<b>DC ELIGIBLE CAPITAL COST</b>				
10 Year Gross Population / GFA Growth (ft <sup>2</sup> )		1,267	337,349	
Cost Per Capita / Non-Residential GFA (ft <sup>2</sup> )		\$207.46	\$0.09	
<u>By Residential Unit Type</u>	<u>p.p.u</u>			
Single and Semi-Detached Dwelling	3.40	\$705		
Apartments - 2 Bedrooms +	2.15	\$446		
Apartments - Bachelor and 1 Bedroom	1.36	\$282		
Other Multiples	2.57	\$533		

**TABLE 5-3**  
**CITY OF BROCKVILLE**  
**SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL (per ft <sup>2</sup> of Gross Floor Area)
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	
<b>Municipal Wide Services:</b>					
Roads and Related Services	1,486	940	594	1,123	0.85
Indoor Recreation Services	610	386	244	461	0.04
Administration Services	95	60	38	72	0.05
<b>Total Municipal Wide Services</b>	<b>2,191</b>	<b>1,386</b>	<b>876</b>	<b>1,656</b>	<b>0.94</b>
<b>Urban Services</b>					
Wastewater Services	1,374	869	550	1,039	0.79
Water Services	665	421	266	503	0.38
<b>Total Urban Services</b>	<b>2,039</b>	<b>1,290</b>	<b>816</b>	<b>1,542</b>	<b>1.17</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>2,191</b>	<b>1,386</b>	<b>876</b>	<b>1,656</b>	<b>0.94</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>4,230</b>	<b>2,676</b>	<b>1,692</b>	<b>3,198</b>	<b>2.11</b>

## **6. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES**

## 6. DEVELOPMENT CHARGE POLICY RECOMMENDATIONS AND DEVELOPMENT CHARGE BY-LAW RULES

### 6.1 Introduction

s.s.5(1)9 of the *Development Charges Act, 1997* states that rules must be developed:

“... to determine if a development charge is payable in any particular case and to determine the amount of the charge, subject to the limitations set out in subsection 6.”

Paragraph 10 of the section goes on to state that the rules may provide for exemptions, phasing in and/or indexing of development charges.

s.s.5(6) establishes the following restrictions on the rules:

- the total of all development charges that would be imposed on anticipated development must not exceed the capital costs determined under s.s.5(1)2-8 for all services involved;
- if the rules expressly identify a type of development, they must not provide for it to pay development charges that exceed the capital costs that arise from the increase in the need for service for that type of development. However, this requirement does not relate to any particular development;
- if the rules provide for a type of development to have a lower development charge than is allowed, the rules for determining development charges may not provide for any resulting shortfall to be made up via other development.

With respect to “the rules,” Section 6 states that a DC by-law must expressly address the matters referred to above re s.s.5(1) para. 9 and 10, as well as how the rules apply to the redevelopment of land.

The rules provided are based on the City’s existing policies; however, there are items under consideration at this time and these may be refined prior to adoption of the by-law.

### 6.2 Development Charge By-law Structure

**It is recommended that:**

- the City use a uniform municipal-wide development charge calculation for all municipal services, except for water and wastewater services;

- water and wastewater services will be recovered from the municipally serviced area only; and
- one municipal development charge by-law be used for all services.

### **6.3 Development Charge By-law Rules**

The following subsections set out the recommended rules governing the calculation, payment and collection of development charges in accordance with Section 6 of the *Development Charges Act, 1997*.

**It is recommended that the following sections provide the basis for the development charges:**

#### ***6.3.1 Payment in any Particular Case***

In accordance with the *Development Charges Act, 1997*, s.2(2), a development charge be calculated, payable and collected where the development requires one or more of the following:

- a) the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the *Planning Act*;
- b) the approval of a minor variance under Section 45 of the *Planning Act*;
- c) a conveyance of land to which a by-law passed under section 50(7) of the *Planning Act* applies;
- d) the approval of a plan of subdivision under Section 51 of the *Planning Act*;
- e) a consent under Section 53 of the *Planning Act*;
- f) the approval of a description under section 50 of the *Condominium Act*; or
- g) the issuing of a building permit under the *Building Code Act* in relation to a building or structure.

#### ***6.3.2 Determination of the Amount of the Charge***

The following conventions be adopted:

- 1) Costs allocated to residential uses will be assigned to different types of residential units based on the average occupancy for each housing type constructed during the previous decade. Costs allocated to non-residential uses will be assigned to industrial and commercial/institutional uses based on the gross floor area constructed.
- 2) Costs allocated to residential and non-residential uses are based upon a number of conventions, as may be suited to each municipal circumstance, e.g.

- for administration services the costs have been based on an employment vs. population growth ratio for the 10-year forecast period;
- for indoor recreation services, a 5% non-residential attribution has been made to recognize use by the non-residential sector; and
- for roads and related, water and wastewater services, costs have been allocated based on an employment vs. population growth ratio for the 18-year forecast period.

### ***6.3.3 Application to Redevelopment of Land (Demolition and Conversion)***

If a development involves the demolition of and replacement of a building or structure on the same site, or the conversion from one principal use to another, the developer shall be allowed a credit equivalent to:

- 1) the number of dwelling units demolished/converted multiplied by the applicable residential development charge in place at the time the development charge is payable; and/or
- 2) the gross floor area of the building demolished/converted multiplied by the current non-residential development charge in place at the time the development charge is payable.

The demolition credit is allowed only if the land was improved by occupied structures, and if the demolition permit related to the site was issued, less than 5 years prior to the issuance of a building permit. The credit can, in no case, exceed the amount of development charges that would otherwise be payable.

### ***6.3.4 Exemptions (full or partial)***

#### a) Statutory exemptions

- industrial building additions of up to and including 50% of the existing gross floor area (defined in O.Reg. 82/98, s.1) of the building; for industrial building additions which exceed 50% of the existing gross floor area, only the portion of the addition in excess of 50% is subject to development charges (s.4(3));
- buildings or structures owned by and used for the purposes of any municipality, local board or Board of Education (s.3);
- residential development that results in only the enlargement of an existing dwelling unit, or that results only in the creation of up to two additional dwelling units (based on prescribed limits set out in s.2 of O.Reg. 82/98).

### **6.3.5 Phasing in/Transition**

Council has provided direction to impose a charge lower than the full calculated rate presented in Table 5-3. The following table identifies the charges proposed for the duration of the bylaw. The non-residential charge would be capped at a maximum of 1% of construction value.

**CITY OF BROCKVILLE  
SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL (per ft <sup>2</sup> of Gross Floor Area)
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	
<b>Municipal Wide Services:</b>					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
<b>Total Municipal Wide Services</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,350</b>	<b>0.45</b>
<b>Urban Services</b>					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
<b>Total Urban Services</b>	<b>1,663</b>	<b>1,052</b>	<b>666</b>	<b>1,258</b>	<b>0.55</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,350</b>	<b>0.45</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,608</b>	<b>1.00</b>

### **6.3.6 Timing of Collection**

The development charges for all services, excluding water and wastewater services, are payable upon issuance of a building permit for each dwelling unit, building or structure. Water and wastewater development charge are to be payable at the time of subdivision registration. All charges may be subject to early or late payment agreements entered into by the City and an owner under s.27 of the DCA, 1997.

### **6.3.7 Indexing**

All development charges, including those being phased-in, will be subject to mandatory indexing annually commencing from the date of by-law passage, in accordance with the Statistics Canada Quarterly, Construction Price Statistics for the most recent year over year period.

## **6.4 Other Development Charge By-law Provisions**

It is recommended that:

### **6.4.1 Categories of Services for Reserve Fund and Credit Purposes**

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It is recommended that the City's development charge collections be contributed into five separate reserve funds, including: Roads and Related; Indoor Recreation; Administration; Water and Wastewater.

#### **6.4.2 *By-law In-force Date***

The proposed by-law under DCA, 1997 will come into force on the date of by-law passage.

#### **6.4.3 *Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing***

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98)

### **6.5 Other Recommendations**

**It is recommended that Council:**

"Approve the capital project listing set out in Chapter 4 of the Development Charges Background Study dated May 6, 2014, subject to further annual review during the capital budget process";

"Approve the Development Charges Background Study dated May 6, 2014";

"Determine that no further public meeting is required"; and

"Approve the Development Charge By-law as set out in Appendix B."

## **7. BY-LAW IMPLEMENTATION**

## 7. BY-LAW IMPLEMENTATION

### 7.1 Public Consultation

#### 7.1.1 *Introduction*

This chapter addresses the mandatory, formal public consultation process (Section 7.1.2), as well as the optional, informal consultation process (Section 7.1.3). The latter is designed to seek the co-operation and involvement of those involved, in order to produce the most suitable policy. Section 7.1.4 addresses the anticipated impact of the development charge on development, from a generic viewpoint.

#### 7.1.2 *Public Meeting of Council*

Section 12 of the DCA, 1997 indicates that before passing a development charge by-law, Council must hold at least one public meeting, giving at least 20 clear days notice thereof, in accordance with the Regulation. Council must also ensure that the proposed by-law and background report are made available to the public at least two weeks prior to the (first) meeting.

Any person who attends such a meeting may make representations related to the proposed by-law.

If a proposed by-law is changed following such a meeting, the Council must determine whether a further meeting (under this section) is necessary (i.e. if the by-law which is proposed for adoption has been changed in any respect, the Council should formally consider whether an additional public meeting is required, incorporating this determination as part of the final by-law or associated resolution. It is noted that Council's decision, once made, is final and not subject to review by a Court or the OMB).

#### 7.1.3 *Other Consultation Activity*

There are three broad groupings of the public who are generally the most concerned with municipal development charge policy:

1. The residential development community, consisting of land developers and builders, who are typically responsible for generating the majority of the development charge revenues. Others, such as realtors, are directly impacted by development charge policy. They are therefore potentially interested in all aspects of the charge, particularly the quantum by unit type, projects to be funded by the DC and the timing thereof, and

municipal policy with respect to development agreements, DC credits and front-ending requirements.

2. The second public grouping embraces the public at large and includes taxpayer coalition groups and others interested in public policy (e.g. in encouraging a higher non-automobile modal split).
3. The third grouping is the industrial/commercial/institutional development sector, consisting of land developers and major owners or organizations with significant construction plans, such as hotels, entertainment complexes, shopping centres, offices, industrial buildings and institutions. Also involved are organizations such as Industry Associations, the Chamber of Commerce, the Board of Trade and the Economic Development Agencies, who are all potentially interested in municipal development charge policy. Their primary concern is frequently with the quantum of the charge, gross floor area exclusions such as basement, mechanical or indoor parking areas, or exemptions and phase-in or capping provisions in order to moderate the impact.

## **7.2 Anticipated Impact of the Charge on Development**

The establishment of sound development charge policy often requires the achievement of an acceptable balance between two competing realities. The first is that high non-residential development charges can, to some degree, represent a barrier to increased economic activity and sustained industrial/commercial growth, particularly for capital intensive uses. Also, in many cases, increased residential development charges can ultimately be expected to be recovered via higher housing prices and can impact project feasibility in some cases (e.g. rental apartments).

On the other hand, development charges or other municipal capital funding sources need to be obtained in order to help ensure that the necessary infrastructure and amenities are installed. The timely installation of such works is a key initiative in providing adequate service levels and in facilitating strong economic growth, investment and wealth generation.

## **7.3 Implementation Requirements**

### ***7.3.1 Introduction***

Once the City has calculated the charge, prepared the complete Background Study, carried out the public process and passed a new by-law, the emphasis shifts to implementation matters.

These include notices, potential appeals and complaints, credits, front-ending agreements, subdivision agreement conditions and finally the collection of revenues and funding of projects.

The following sections overview requirements in each case.

### **7.3.2 Notice of Passage**

In accordance with s.13 of the DCA, when a DC by-law is passed, the Municipal Clerk shall give written notice of the passing and of the last day for appealing the by-law (the day that is 40 days after the day it was passed). Such notice must be given not later than 20 days after the day the by-law is passed (i.e. as of the day of newspaper publication or the mailing of the notice).

Section 10 of O.Reg. 82/98 further defines the notice requirements which are summarized as follows:

- Notice may be given by publication in a newspaper which is (in the Clerk's opinion) of sufficient circulation to give the public reasonable notice, or by personal service, fax or mail to every owner of land in the area to which the by-law relates;
- s.s.10 (4) lists the persons/organizations who must be given notice;
- s.s.10 (5) lists the eight items which the notice must cover.

### **7.3.3 By-law Pamphlet**

In addition to the "notice" information, the municipality must prepare a "pamphlet" explaining each development charge by-law in force, setting out:

- a description of the general purpose of the development charges;
- the "rules" for determining if a charge is payable in a particular case and for determining the amount of the charge;
- the services to which the development charges relate; and
- a general description of the general purpose of the Treasurer's statement and where it may be received by the public.

Where a by-law is not appealed to the OMB, the pamphlet must be readied within 60 days after the by-law comes into force. Later dates apply to appealed by-laws.

The City must give one copy of the most recent pamphlet without charge, to any person who requests one.

### **7.3.4 Appeals**

Sections 13-19 of the DCA, 1997 set out requirements relative to making and processing of a DC by-law appeal and OMB Hearing in response to an appeal. Any person or organization may appeal a DC by-law to the OMB by filing with the Municipal Clerk a notice of appeal, setting out the objection to the by-law and the reasons supporting the objection. This must be done by the last day for appealing the by-law, which is 40 days after the by-law is passed.

### **7.3.5 Complaints**

A person required to pay a development charge, or his agent may complain to Municipal Council imposing the charge that:

- the amount of the charge was incorrectly determined;
- the credit to be used against the development charge was incorrectly determined; or
- there was an error in the application of the development charge.

Sections 20-25 of the DCA, 1997 set out the requirements that exist, including the fact that a complaint may not be made later than 90 days after a DC (or any part of it) is payable. A complainant may appeal the decision of Municipal Council to the OMB.

### **7.3.6 Credits**

Sections 38-41 of the DCA, 1997 set out a number of credit requirements, which apply where a municipality agrees to allow a person to perform work in the future that relates to a service in the DC by-law.

These credits would be used to reduce the amount of development charges to be paid. The value of the credit is limited to the reasonable cost of the work which does not exceed the average level of service. The credit applies only to the service to which the work relates, unless the municipality agrees to expand the credit to other services for which a development charge is payable.

### **7.3.7 Front-Ending Agreements**

The City and one or more landowners may enter into a front-ending agreement which provides for the costs of a project which will benefit an area in the municipality to which the DC by-law applies. Such an agreement can provide for the costs to be borne by one or more parties to the agreement who are, in turn, reimbursed in future, by persons who develop land defined in the agreement.

Part III of the DCA, 1997 (Sections 44-58) addresses front-ending agreements and removes some of the obstacles to their use which were contained in the DCA, 1989. Accordingly, the City assesses whether this mechanism is appropriate for its use, as part of funding projects prior to municipal funds being available.

### **7.3.8 Severance and Subdivision Agreement Conditions**

Section 59 of the DCA, 1997 prevents a municipality from imposing directly or indirectly, a charge related to development or a requirement to construct a service related to development, by way of a condition or agreement under s.51 or s.53 of the *Planning Act*, except for:

- "local services, related to a plan of subdivision or within the area to which the plan relates, to be installed or paid for by the owner as a condition of approval under section 51 of the *Planning Act*;"
- "local services to be installed or paid for by the owner as a condition of approval under Section 53 of the *Planning Act*."

It is also noted that s.s.59 (4) of the DCA, 1997 requires that the municipal approval authority for a draft plan of subdivision under s.s.51 (31) of the *Planning Act*, use its power to impose conditions to ensure that the first purchaser of newly subdivided land is informed of all the development charges related to the development, at the time the land is transferred.

In this regard, if the municipality in question is a commenting agency, in order to comply with subsection 59(4) of the *Development Charges Act*, 1997 it would need to provide to the approval authority, information regarding the applicable municipal development charges related to the site.

If the municipality is an approval authority for the purposes of Section 51 of the *Planning Act*, it would be responsible to ensure that it collects information from all entities which can impose a development charge.

The most effective way to ensure that purchasers are aware of this condition would be to require it as a provision in a registered subdivision agreement, so that any purchaser of the property would be aware of the charges at the time the title was searched prior to closing a transaction conveying the lands.

## **APPENDIX A**

### **BACKGROUND INFORMATION ON RESIDENTIAL AND NON-RESIDENTIAL GROWTH FORECAST**

**SCHEDULE 1**  
**CITY OF BROCKVILLE**  
**RESIDENTIAL GROWTH FORECAST SUMMARY**

Year	Population (Excluding Census Undercount)	Population (Including Census Undercount) <sup>1</sup>	Housing Units					Total Households	Person Per Unit (PPU)
			Singles & Semi- Detached	Multiple Dwellings <sup>2</sup>	Apartments <sup>3</sup>	Other			
Mid 2001	21,375	22,230	5,580	860	3,100	90	9,630	2.22	
Mid 2006	21,957	22,840	5,580	980	3,315	135	10,010	2.19	
Mid 2011	21,866	22,740	5,845	865	3,405	115	10,230	2.14	
Early 2014	22,167	23,100	5,910	905	3,482	115	10,412	2.13	
Early 2024	23,053	24,000	6,205	1,021	3,658	115	11,000	2.10	
Mid 2031	23,668	24,600	6,411	1,108	3,778	115	11,412	2.07	
Buildout	24,374	25,300	6,539	1,147	4,366	115	12,167	2.00	
Mid 2001 - Mid 2006	582	610	0	120	215	45	380		
Mid 2006 - Mid 2011	-91	-100	265	-115	90	-20	220		
Mid 2011 - Early 2014	301	360	65	40	77	0	182		
Early 2014 - Early 2024	886	900	295	117	176	0	588		
Early 2014 - Mid 2031	1,501	1,500	501	203	296	0	1,000		
Early 2014 - Buildout	2,207	2,200	629	242	884	0	1,755		

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

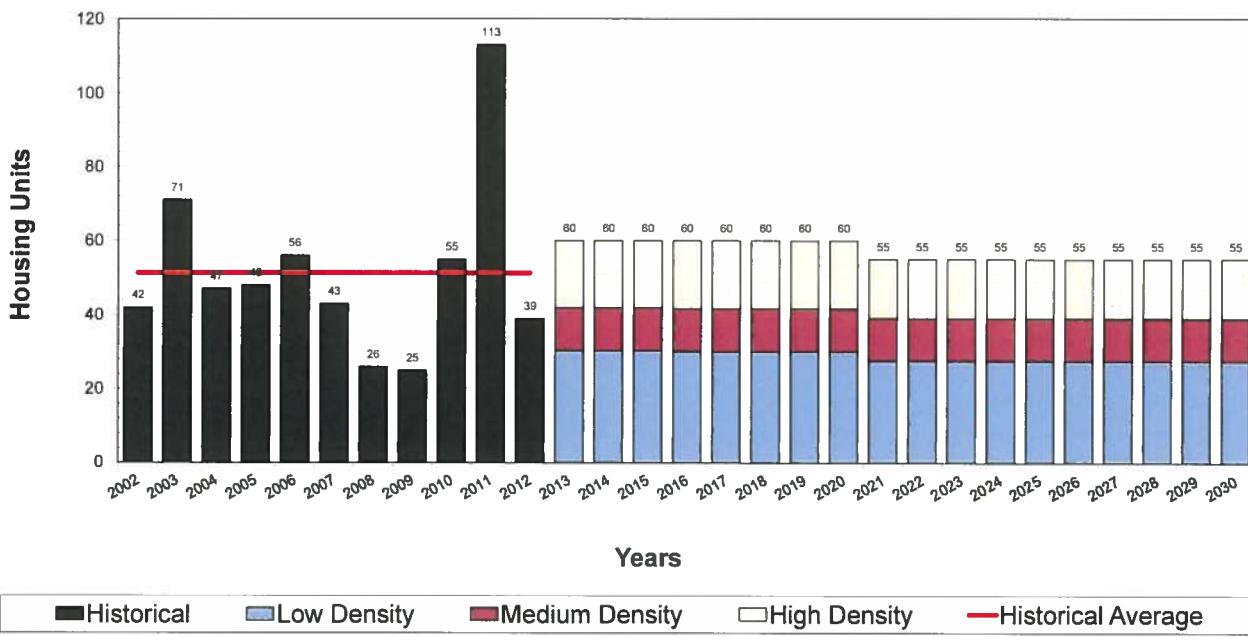
1. Census Undercount estimated at approximately 4%. Note: Population Including the Undercount has been rounded.

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**FIGURE A-1**

**2012-2032 HOUSING FORECAST<sup>1</sup>**



Source: Historical housing activity (2002-2011) based on Statistics Canada building permits, Catalogue 64-001-XIB  
1. Growth Forecast represents start year.

**SCHEDULE 2**  
**CITY OF BROCKVILLE**  
**CURRENT YEAR GROWTH FORECAST**  
**EARLY 2011 TO EARLY 2014**

		POPULATION
Mid 2011 Population		21,866
Occupants of New Housing Units, Mid 2011 to Early 2014	<i>Units (2)</i>	182
	<i>multiplied by persons per unit (3)</i>	1.82
	<i>gross population increase</i>	331
Decline in Housing Unit Occupancy, Mid 2011 to Early 2014	<i>Units (4)</i>	10,230
	<i>multiplied by ppu decline rate (5)</i>	-0.0029
	<i>total decline in population</i>	-30
Population Estimate to Early 2014		22,167
<i>Net Population Increase, Mid 2011 to Early 2014</i>		301

(1) 2011 population based on StatsCan Census unadjusted for Census Undercount.

(2) Estimated residential units constructed, Mid 2011 to the beginning of the growth period, assuming a six month lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup>	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	2.71	36%	0.97
<i>Multiples (6)</i>	1.71	22%	0.37
<i>Apartments (7)</i>	1.13	42%	0.48
Total		100%	1.82

<sup>1</sup> Based on 2006 Census custom database

<sup>2</sup> Based on Building permit/completion activity

(4) 2011 households taken from StatsCan Census.

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 3**  
**CITY OF BROCKVILLE**  
**TEN YEAR GROWTH FORECAST**  
**EARLY 2014 TO EARLY 2024**

		POPULATION
Early 2014 Population		22,167
Occupants of New Housing Units, Early 2014 to Early 2024	<i>Units (2)</i>	588
	<i>multiplied by persons per unit (3)</i>	2.16
	<i>gross population increase</i>	1,267
Decline in Housing Unit Occupancy, Early 2014 to Early 2024	<i>Units (4)</i>	10,412
	<i>multiplied by ppu decline rate (5)</i>	-0.0366
	<i>total decline in population</i>	-381
Population Estimate to Early 2024		23,053
<i>Net Population Increase, Early 2014 to Early 2024</i>		886

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period ( $182 \times 1.82 = 331$ ) + ( $10,230 \times -0.0029 = -30$ ) = 22,167

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup>	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	2.56	50%	1.28
<i>Multiples (6)</i>	2.07	20%	0.41
<i>Apartments (7)</i>	1.54	30%	0.46
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	2.16

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 4**  
**CITY OF BROCKVILLE**  
**EIGHTEEN YEAR GROWTH FORECAST**  
**EARLY 2014 TO MID 2031**

		POPULATION
Early 2014 Population		22,167
Occupants of New Housing Units, Early 2014 to Mid 2031	<i>Units (2)</i> <i>multiplied by persons per unit (3)</i> <i>gross population increase</i>	1,000 2.16 2,158
Decline in Housing Unit Occupancy, Early 2014 to Mid 2031	<i>Units (4)</i> <i>multiplied by ppu decline rate (5)</i> <i>total decline in population</i>	10,412 -0.0631 -657
Population Estimate to Mid 2031		23,668
<i>Net Population Increase, Early 2014 to Mid 2031</i>		1,501

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period ( $182 \times 1.82 = 331$ ) +  
 $(10,230 \times -0.0029 = -30) = 22,167$

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup>	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	2.56	50%	1.28
<i>Multiples (6)</i>	2.07	20%	0.42
<i>Apartments (7)</i>	1.54	30%	0.46
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	2.16

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 5**  
**CITY OF BROCKVILLE**  
**BUILDOUT GROWTH FORECAST**  
**EARLY 2014 TO BUILDOUT**

		POPULATION
Early 2014 Population		22,167
Occupants of New Housing Units, Early 2014 to Buildout	<i>Units (2)</i> <i>multiplied by persons per unit (3)</i> <i>gross population increase</i>	1,755 1.98 3,471
Decline in Housing Unit Occupancy, Early 2014 to Buildout	<i>Units (4)</i> <i>multiplied by ppu. decline rate (5)</i> <i>total decline in population</i>	10,412 -0.1214 -1,264
Population Estimate to Buildout		24,374
<i>Net Population Increase, Early 2014 to Buildout</i>		2,207

(1) Early 2014 Population based on:

2011 Population (21,866) + Mid 2011 to Early 2014 estimated housing units to beginning of forecast period ( $182 \times 1.82 = 331$ ) +  
 $(10,230 \times -0.0029 = -30) = 22,167$

(2) Based upon forecast building permits/completions assuming a lag between construction and occupancy.

(3) Average number of persons per unit (ppu) is assumed to be:

Structural Type	Persons Per Unit <sup>1</sup>	% Distribution of Estimated Units <sup>2</sup>	Weighted Persons Per Unit Average
<i>Singles &amp; Semi Detached</i>	2.56	36%	0.92
<i>Multiples (6)</i>	2.07	14%	0.29
<i>Apartments (7)</i>	1.54	50%	0.77
<i>one bedroom or less</i>	1.16		
<i>two bedrooms or more</i>	1.56		
Total		100%	1.98

<sup>1</sup> Persons per unit based on adjusted Statistics Canada Custom 2006 Census database.

<sup>2</sup> Forecast unit mix based upon historical trends and housing units in the development process.

(4) Early 2014 households based upon 10,230 (2011 Census) + 182 (Mid 2011 to Early 2014 unit estimate) = 10,412

(5) Decline occurs due to aging of the population and family life cycle changes, lower fertility rates and changing economic conditions.

(6) Includes townhomes and apartments in duplexes.

(7) Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 6a**  
**CITY OF BROCKVILLE**  
**SUMMARY OF POTENTIAL FUTURE HOUSING SUPPLY**

Stage of Development	Density Type			
	Singles & Semi-Detached	Multiples <sup>1</sup>	Apartments <sup>2</sup>	Total
Registered Not Built	269	33	305	607
% Breakdown	44%	5%	50%	100%
Draft Plans Approved	39	0	0	39
% Breakdown	100%	0%	0%	100%
Pending Plans	62	179	229	470
% Breakdown	13%	38%	49%	100%
Vacant lands designated for Residential	259	30	0	289
% Breakdown	90%	10%	0%	100%
Potential Intensification	0	0	350	350
% Breakdown	0%	0%	100%	100%
<b>Total</b>	<b>629</b>	<b>242</b>	<b>884</b>	<b>1,755</b>
<b>% Breakdown</b>	<b>36%</b>	<b>14%</b>	<b>50%</b>	<b>100%</b>

Source: City of Brockville Planning Department, 2013.

1. Includes townhomes and apartments in duplexes.

2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

**SCHEDULE 6b**  
**CITY OF BROCKVILLE**  
**DETAILED POTENTIAL FUTURE HOUSING SUPPLY**  
**TO BE REVIEWED IN CONJUNCTION WITH RESIDENTIAL LOT INVENTORY MAP**

<b>A. Registered/Reference Plans</b>										<b>As of 2013 08 15</b>			
		<b>Registered /Reference Plans</b>		<b>Singles</b>		<b>Semis or Links</b>		<b>Townhouses</b>		<b>Apts./Triplexes</b>		<b>Total</b>	
		Lots	Units	Lots	Units	Lots	Units	Lots	Units	Lots	Units		
1	Hunter's Hill IV - Wildwood Crescent - Phase II Plan 28M-3 (OBT-955001(D))	17	0	0	0	0	0	0	0	17	17		
2	375/417 Bridlewood (267-10)	103	12	24	0	0	2	189	117	316			
3	Cass Dev (Flanders Rd) Plan 426 (OBT-03503)	4	0	0	0	0	0	0	0	4	4		
4	St. John's Wood - Plan 424 (08T-03501)	1	0	0	0	0	0	0	0	1	1		
5	Cuthbertson/Millwood - R.P. 28R-7267 (267-48)	2	0	0	0	0	0	0	0	2	2		
6	Morris Court - Plan 228RP 28R-6039 (267-44)	0	0	0	0	0	1	80	1	80			
7	Glenbrook Development Ltd., Plan 28M-5 (OBT-95500)	1	0	0	6	33	0	0	0	7	34		
8	The Pines - Plan 335 (267-11)	4	0	0	0	0	0	0	0	4	4		
9	Brockwoods Sub. - Plan 388 (267-39)	89	10	20	0	0	0	0	0	99	109		
10	Centre Street (east side)		0	0	0	0	0	2	6	2	6		
11	Shelby Lane - RP 28R-6528 (267-45)	1	0	0	0	0	0	0	0	1	1		
12	Chipman Road - Plan 376 (267-19)	2	0	0	0	0	0	0	0	2	2		
13	Chipman Road - Plan 377 (267-24)	1	0	0	0	0	0	0	0	1	1		
14	Liston Avenue - Plan 380 (08T-02501) [balance of lands within Plan 380]	0	0	0	0	0	1	30	1	30			
	<b>TOTAL:</b>	225	22	44	6	33	6	305	259	607			

<b>B. Draft Plans</b>										<b>As of 2013 08 30</b>	
		<b>Singles</b>		<b>Semis or Links</b>		<b>Townhouses</b>		<b>Apts./Triplexes</b>		<b>Total</b>	
		Lots	Units	Lots	Units	Lots	Units	Lots	Units	Lots	Units
1	Aspen Drive Subdivision (08T-01501) Draft Approval expires as of Feb. 7, 2014	0	14	28	0	0	0	0	0	14	28
	<b>TOTAL:</b>	0	14	28	0	0	0	0	0	14	28

<b>C. Pending/Preliminary Plans</b>										<b>As of 2013 08 30</b>	
		<b>Singles</b>		<b>Semis or Links</b>		<b>Townhouses</b>		<b>Apts./Triplexes</b>		<b>Total</b>	
		Lots	Units	Lots	Units	Lots	Units	Lots	Units	Lots	Units
1*	Wildwood Crescent Phase III	11								11	11
2	Deer Trails - Phase II	4	4	8	2	11	0	0	0	10	23
3	Junic Developments	32		18		168		195			413
	<b>TOTAL:</b>	47	4	26	2	179	0	195	21		447

\* Has since been updated to Draft Plan status.

<b>D. Greenfield Lands</b>										<b>As of 2013 08 30</b>			
		<b>Zone</b>		<b>Area</b>		<b>Singles</b>		<b>Twnhse</b>		<b>Apts.</b>		<b>Total</b>	
		Lots	Acres	Lots	Acres	Lots	Units	Lots	Units	Lots	Units		
1*	Millwood (corner of Magedoma)	R6	1.0+ ac						34				
2	Kensington (corner of Centennial Road)	R2	1.39 ac	4									
3	Windsor Drive (corner of Centennial Road)	H1-R2	41.7 ac	149									
4	Oxford Avenue	H1,2-R3	21.4 ac	72	34	30							
	<b>TOTAL:</b>			225	34	30	34	0	0	0	323		

\* A preliminary Plan has since been submitted for Milwood.

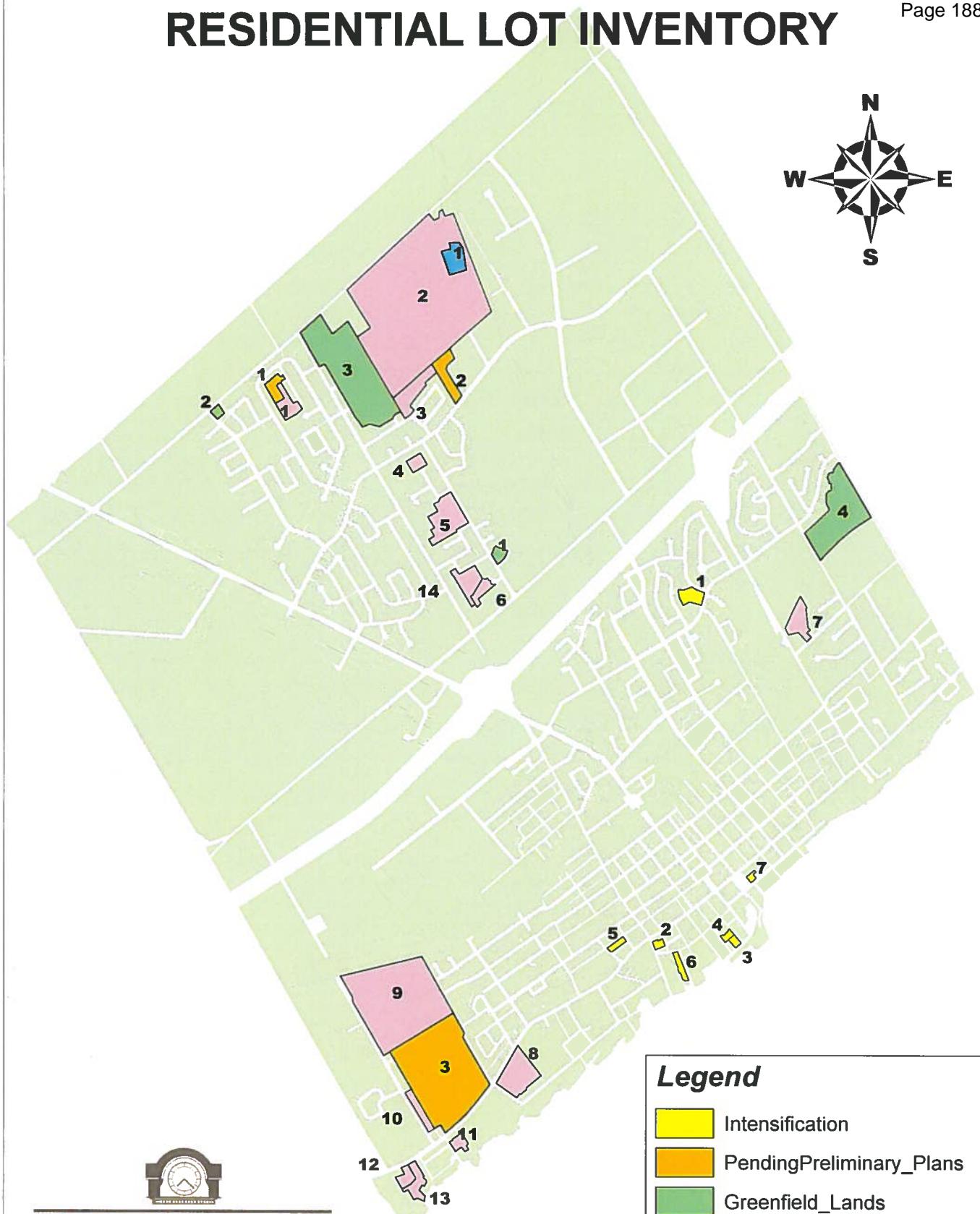
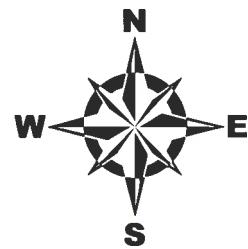
<b>F. Intensification</b>										<b>As of 2013 08 30</b>	
										<b>Low</b>	<b>High</b>
1	Salisbury Ave./Reynolds Drive	An addition of a fourth floor to the existing nine (9) buildings is proposed									27
2	Downtown West Condominiums	Proposed condominium building with 26 units.									26
3	Tall Ships Landing - Phase II	Proposed condominium building with 32 units.									32
4	Tall Ships Landing - Phase III	Proposed condominium building with 30 units.									30
5	Trinity Development	Proposed 11 floor condominium building with 94 units.									94
6	The Wayfair	Proposed 10 floor condominium building with 106 units.									106
7	The Wedgewood	Proposed Phase II to the existing Retirement Complex - 35 condo units.									35
	<b>TOTAL:</b>									0	350

<b>Total Potential Future Housing Supply</b>											
				<b>Singles and Semis</b>		<b>Townhouses</b>		<b>Apts./Triplexes</b>		<b>Total</b>	
				Lots	Units	Lots	Units	Lots	Units	Lots	Units
				<b>TOTAL:</b>	629	242	884			1755	

Source: City of Brockville Planning Department, September 5, 2013.

# RESIDENTIAL LOT INVENTORY

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## Legend

- Intensification
- PendingPreliminary\_Plans
- Greenfield\_Lands
- Draft\_Plans
- RegisteredReferencePlans
- Brockville Parcels April 2013

0    0.4    0.8    1.6    2.4    Kilometers

Based on TERANET Information

**SCHEDULE 7**

**CITY OF BROCKVILLE**  
**HISTORICAL RESIDENTIAL BUILDING PERMITS**  
**YEARS 2002 - 2012**

Year	RESIDENTIAL BUILDING PERMITS			
	Singles & Semi Detached	Multiples <sup>1</sup>	Apartments <sup>2</sup>	Total
2002	37	4	1	42
2003	35	19	17	71
2004	43	1	3	47
2005	48	0	0	48
2006	30	11	15	56
<b>Sub-total</b>	<b>193</b>	<b>35</b>	<b>36</b>	<b>264</b>
<b>Average (2002 - 2006)</b>	<b>39</b>	<b>7</b>	<b>7</b>	<b>53</b>
% Breakdown	73.1%	13.3%	13.6%	100.0%
2007	38	2	3	43
2008	18	2	6	26
2009	15	6	4	25
2010	29	12	14	55
2011	30	21	62	113
2012	20	13	6	39
<b>Sub-total</b>	<b>150</b>	<b>56</b>	<b>95</b>	<b>301</b>
<b>Average (2007 - 2012)</b>	<b>25</b>	<b>9</b>	<b>16</b>	<b>50</b>
% Breakdown	49.8%	18.6%	31.6%	100.0%
2002 - 2012				
<b>Total</b>	<b>343</b>	<b>91</b>	<b>131</b>	<b>565</b>
<b>Average</b>	<b>31</b>	<b>8</b>	<b>12</b>	<b>51</b>
% Breakdown	60.7%	16.1%	23.2%	100.0%

**Sources:**

Building Permits - Statistics Canada Publication, 64-001XIB

1. Includes townhomes and apartments in duplexes.
2. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

## SCHEDULE 8a

**CITY OF BROCKVILLE**  
**PERSONS PER UNIT BY AGE AND TYPE OF DWELLING**  
**(2006 CENSUS)**

Age of Dwelling	SINGLES AND SEMI-DETACHED						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2,000	3,200	-	2,781	2.71	
6-10	-	-	-	2,000	-	2,227	2.17	
11-15	-	-	-	3,130	-	2,821	2.77	
16-20	-	-	-	2,741	-	2,623	2.59	2.56
20-25	-	-	-	2,743	-	2,837	2.81	
25-35	-	-	1,958	2,702	-	2,548	2.54	
35+	-	1.533	1,851	2,665	2,762	2,457	2.45	
Total	-	1.632	1,849	2,674	3,195	2,503		

Age of Dwelling	MULTIPLES <sup>2</sup>						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	
6-10	-	-	-	1,867	-	1,842	1.84	
11-15	-	-	-	2,353	-	2,214	2.21	
16-20	-	-	-	1,917	-	2,167	2.17	2.07
20-25	-	-	-	-	-	-	-	
25-35	-	-	-	2,412	-	2,421	2.42	
35+	-	-	1,818	2,894	-	2,265	2.27	
Total	-	1.533	1,881	2,466	-	2,226		

Age of Dwelling	APARTMENTS <sup>3</sup>						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	
6-10	-	-	-	-	-	-	-	
11-15	-	-	-	-	-	1,500	1.48	
16-20	-	1,091	1,675	-	-	1,611	1.60	1.54
20-25	-	1,053	1,923	-	-	1,710	1.70	
25-35	-	1,222	1,663	-	-	1,481	1.48	
35+	1,053	1,255	1,863	2,783	-	1,681	1.68	
Total	1,233	1,218	1,782	2,629	-	1,610		

Age of Dwelling	ALL DENSITY TYPES							
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	1,706	2,632	-	2,500		
6-10	-	-	1,722	1,958	-	2,014		
11-15	-	-	1,783	2,800	-	2,292		
16-20	-	0,923	1,792	2,611	-	2,177		
20-25	-	1,158	1,818	2,791	-	2,196		
25-35	-	1,222	1,730	2,646	-	1,964		
35+	1,000	1,296	1,854	2,686	3,000	2,224		
Total	1,222	1,266	1,814	2,648	3,317	2,176		

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other'

PPU Not calculated for samples less than or equal to 50 dwelling units, and does not include institutional population

## SCHEDULE 8b

**LEEDS AND GRENVILLE**  
**PERSONS PER UNIT BY AGE AND TYPE OF DWELLING**  
**(2006 CENSUS)**

Age of Dwelling	SINGLES AND SEMI-DETACHED						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	2.022	2.912	4.000	2.699	2.61	
6-10	-	-	2.159	2.941	3.750	2.795	2.71	
11-15	-	1.917	2.039	2.956	3.794	2.857	2.79	
16-20	-	-	2.060	2.844	3.857	2.783	2.74	2.71
20-25	-	1.722	1.984	2.836	4.455	2.745	2.72	
25-35	-	1.846	2.000	2.698	3.917	2.628	2.61	
35+	1.333	1.718	1.951	2.629	3.240	2.467	2.46	
Total	1.667	1.708	1.986	2.734	3.613	2.598		

Age of Dwelling	MULTIPLES <sup>2</sup>						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	1.750	1.71	
6-10	-	-	-	2.000	-	1.893	1.87	
11-15	-	-	2.250	2.356	-	2.309	2.30	
16-20	-	-	-	1.923	-	2.043	2.04	1.98
20-25	-	-	-	-	-	2.727	2.73	
25-35	-	-	-	2.519	-	2.282	2.28	
35+	-	1.286	1.804	2.812	-	2.260	2.26	
Total	1.091	1.355	1.941	2.512	-	2.226		

Age of Dwelling	APARTMENTS <sup>3</sup>						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	-	-	-	-	-	-	-
6-10	-	-	-	-	-	1.308	1.29	
11-15	-	1.417	1.846	-	-	1.692	1.69	
16-20	-	1.200	1.635	-	-	1.530	1.53	1.13
20-25	-	1.095	1.862	-	-	1.591	1.59	
25-35	0.923	1.279	1.685	-	-	1.545	1.55	
35+	1.097	1.237	1.861	2.385	-	1.665	1.67	
Total	1.098	1.235	1.790	2.442	-	1.608		

Age of Dwelling	ALL DENSITY TYPES						Adjusted PPU <sup>1</sup>	20 Year Average
	< 1 BR	1 BR	2 BR	3/4 BR	5+ BR	Total		
1-5	-	1.923	2.000	2.871	4.000	2.648		
6-10	-	1.250	2.080	2.869	3.750	2.679		
11-15	-	1.615	2.055	2.903	3.912	2.753		
16-20	-	1.211	1.871	2.817	3.857	2.573		
20-25	-	1.283	1.934	2.812	4.455	2.489		
25-35	0.923	1.324	1.866	2.698	3.920	2.389		
35+	1.135	1.421	1.921	2.630	3.233	2.351		
Total	1.215	1.386	1.928	2.720	3.613	2.448		

1. The Census PPU has been adjusted to account for the downward PPU trend which has been recently experienced in both new and older units, largely due to the aging of the population

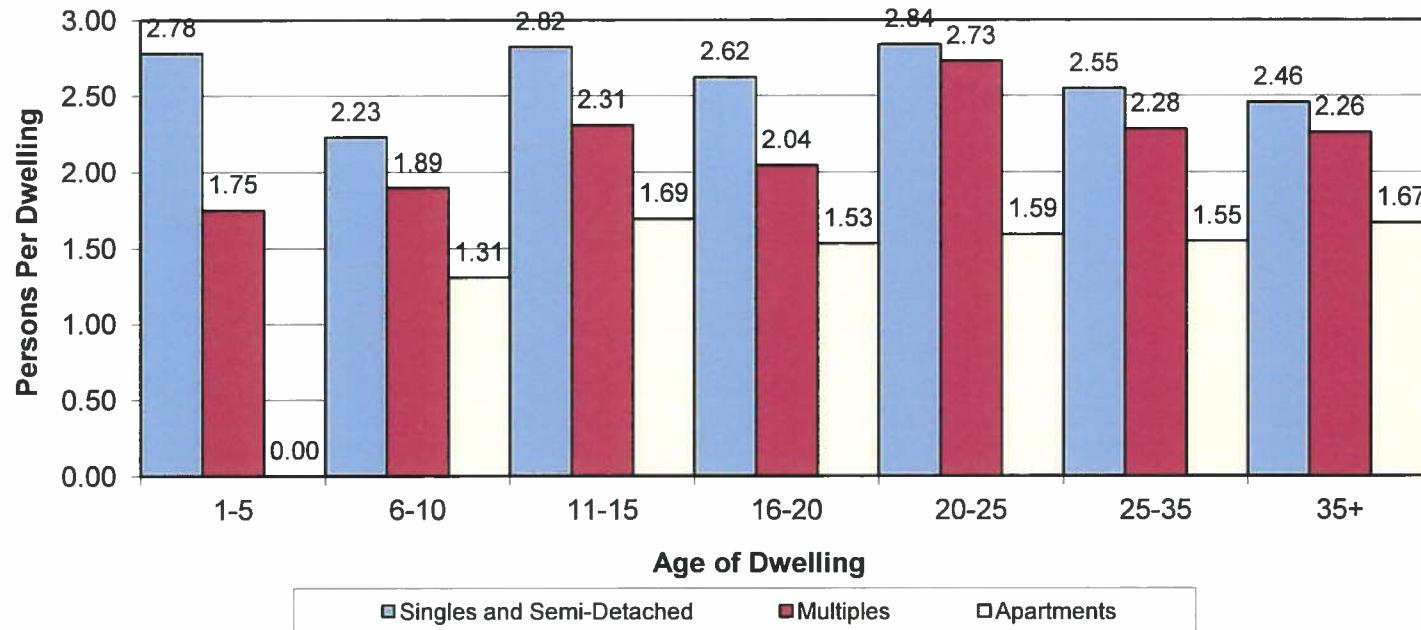
2. Includes townhomes and apartments in duplexes.

3. Includes bachelor, 1 bedroom and 2 bedroom+ apartments.

Note: Does not include Statistics Canada data classified as 'Other' - Value of 640

Note: Does not include institutional population

**SCHEDULE 9**  
**CITY OF BROCKVILLE**  
**PERSONS PER UNIT BY STRUCTURAL TYPE AND AGE OF DWELLING**  
**(2006 CENSUS)**



Multiple and Apartment PPUs are based on Leeds and Grenville.

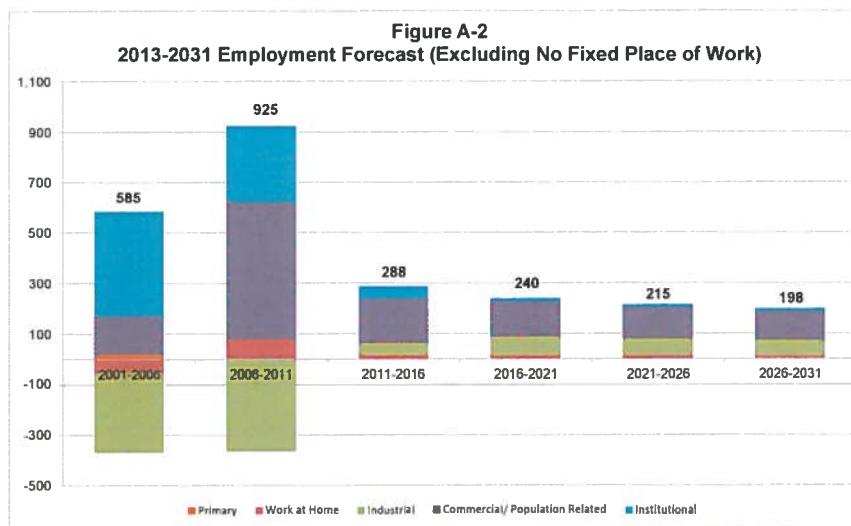
**SCHEDULE 10a**  
**CITY OF BROCKVILLE**  
**EMPLOYMENT FORECAST, 2014 TO BUILDOUT**

Period	Population	Activity Rate							Employment							Total Employment (including NFPow)	
		Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	NFPow <sup>1</sup>	Total Including NFPow	Primary	Work at Home	Industrial	Commercial/ Population Related	Institutional	Total	NFPow <sup>1</sup>	
2001	21,375	0.001	0.023	0.233	0.251	0.138	0.646	0.031	0.677	25	495	4,880	5,355	2,950	13,805	865	14,470
2006	21,957	0.002	0.020	0.212	0.251	0.153	0.639	0.028	0.667	45	440	4,685	5,505	3,385	14,020	635	14,655
2011 <sup>2</sup>	21,866	0.002	0.024	0.197	0.276	0.168	0.667	0.040	0.707	45	520	4,300	6,046	3,870	14,580	885	15,465
Early 2014	22,167	0.002	0.024	0.194	0.277	0.167	0.664	0.040	0.705	45	527	4,303	6,138	3,710	14,724	897	15,621
Early 2024	23,053	0.002	0.024	0.193	0.278	0.162	0.660	0.040	0.700	51	550	4,452	6,417	3,735	15,204	931	16,135
Mid 2031	23,668	0.002	0.024	0.192	0.279	0.158	0.656	0.040	0.696	55	565	4,550	6,600	3,750	15,520	955	16,475
Buildout	24,374	0.002	0.024	0.212	0.251	0.153	0.643	0.040	0.709	60	584	4,906	6,824	3,930	16,304	984	17,288
<b>Incremental Change</b>																	
2001 - 2006	582	0.001	-0.003	-0.021	0.000	0.015	-0.007	-0.002	-0.010	20	-55	-315	150	415	215	-30	185
2006 - 2011 <sup>2</sup>	-91	0.000	0.004	-0.016	0.026	0.015	0.028	0.012	0.040	0	80	-385	541	305	560	250	810
2011 <sup>2</sup> - Early 2014	301	0.0000	0.0000	-0.0025	0.0004	-0.0004	-0.0026	0.0000	-0.0026	0	7	3	93	41	144	12	156
Early 2014 - Early 2024	886	0.0002	0.0001	-0.0010	0.0014	-0.0054	-0.0047	-0.0001	-0.0048	6	23	149	278	24	480	34	514
Early 2014 - Mid 2031	1,501	0.0003	0.0001	-0.0019	0.0019	-0.0089	-0.0085	-0.0001	-0.0086	10	38	247	462	40	796	58	854
Early 2014 - Buildout	2,207	0.0004	0.0002	0.0184	-0.0262	-0.0141	-0.0214	-0.0001	-0.0046	15	57	603	685	219	1,580	87	1,667
<b>Annual Average</b>																	
2001 - 2006	116	0.00018	-0.00062	-0.00410	0.00004	0.00305	-0.00147	-0.00044	-0.00190	4	-11	-63	30	83	43	82	175
2006 - 2011 <sup>2</sup>	-18	0.00000	0.00075	-0.00317	0.00515	0.00291	0.00565	0.00231	0.00796	0	16	-73	108	61	112	50	162
2011 <sup>2</sup> - Early 2014	120	0.0000	0.0000	-0.0010	0.0002	-0.0002	-0.0010	0.0000	-0.0010	0	3	1	37	16	57	5	62
Early 2014 - Early 2024	89	0.00002	0.00001	-0.00010	0.00014	-0.0054	-0.00047	-0.00001	-0.00048	1	2	15	28	2	48	3	51
Early 2014 - Mid 2031	83	0.00002	0.00001	-0.00010	0.00011	-0.00050	-0.00047	-0.00001	-0.00048	1	2	14	26	2	44	3	47

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Statistics Canada defines no fixed place of work (NFPow) employees as "persons who do not go from home to the same work place location at the beginning of each shift." Such persons include building and landscape contractors, traveling salespersons, independent truck drivers, etc.

2. The 2011 total employment estimate is based on Statistics Canada table 99-012-X2011032 (Usual Place of Work) and the 2011 NHS Census Profile (Work at Home). Employment by major employment sector (ICL) is based on a combination of historical trend analysis, Statistics Canada Non Residential building permits data activity, and the City of Brockville Economic Indicators Report, 2013.



**SCHEDULE 10b**  
**CITY OF BROCKVILLE**  
**EMPLOYMENT GROSS FLOOR AREA (GFA) FORECAST, 2011 TO BUILDOUT**

Period	Population	Employment					Gross Floor Area in Square Feet (Estimated) <sup>1</sup>			
		Primary	Industrial	Commercial/ Population Related	Institutional	Total	Industrial	Commercial/ Population Related	Institutional	Total
<b>2001</b>	21,375	25	4,980	5,355	2,950	13,310				
<b>2006</b>	21,957	45	4,665	5,505	3,365	13,580				
<b>2011<sup>2</sup></b>	21,866	45	4,300	6,046	3,670	14,060				
<b>Early 2014</b>	22,167	45	4,303	6,138	3,710	14,197	6,023,918	2,455,367	2,597,257	11,076,542
<b>Early 2024</b>	23,053	51	4,452	6,417	3,735	14,654	6,233,111	2,566,604	2,614,176	11,413,891
<b>Mid 2031</b>	23,668	55	4,550	6,600	3,750	14,955	6,370,000	2,640,000	2,625,000	11,635,000
<b>Buildout</b>	24,374	60	4,906	6,824	3,930	15,720	6,868,153	2,729,741	2,750,894	12,348,788
<b>Incremental Change</b>										
<b>2001 - 2006</b>	582	20	-315	150	415	270				
<b>2006 - 2011<sup>2</sup></b>	-91	0	-365	541	305	480				
<b>2011<sup>2</sup> - Early 2014</b>	301	0	3	93	41	137	6,023,918	2,455,367	2,597,257	11,076,542
<b>Early 2014 - Early 2024</b>	886	6	149	278	24	458	209,193	111,237	16,919	337,349
<b>Early 2014 - Mid 2031</b>	1,501	10	247	462	40	758	346,082	184,633	27,743	558,458
<b>Early 2014 - Buildout</b>	2,207	15	603	686	219	1,523	844,235	274,374	153,637	1,272,246
<b>Annual Average</b>										
<b>2001 - 2006</b>	116	4	-63	30	83	54				
<b>2006 - 2011<sup>2</sup></b>	-18	0	-73	108	61	96				
<b>2011<sup>2</sup> - Early 2014</b>	120	0	1	37	16	55	3,011,959	1,227,684	1,298,629	5,538,271
<b>Early 2014 - Early 2024</b>	89	1	15	28	2	46	20,919	11,124	1,692	33,735
<b>Early 2014 - Mid 2031</b>	83	1	14	26	2	42	19,227	10,257	1,541	31,025

Source: Watson & Associates Economists Ltd., August 2013. Derived from City of Brockville Foundation Report to the Official Plan, 2009.

1. Square Foot Per Employee Assumptions

Industrial	1,400
Commercial/ Population Related	400
Institutional	700

**SCHEDULE 11**  
**CITY OF BROCKVILLE**  
**NON-RESIDENTIAL CONSTRUCTION VALUE**  
**YEARS 2002 - 2012**  
**(000's 2012 \$)**

YEAR	Industrial				Commercial				Institutional				Total				
	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total	New	Improve	Additions	Total	
2002	20	815	788	1,623	3,128	3,159	0	6,287	0	386	12,353	12,739	3,147	4,360	13,141	20,649	
2003	0	3,825	0	3,825	3,859	1,781	508	6,148	0	1,868	0	1,868	3,859	7,474	508	11,840	
2004	940	1,007	0	1,946	17,422	5,268	0	22,690	0	500	0	500	18,361	6,775	0	25,137	
2005	912	3,740	0	4,652	20,624	10,374	0	30,998	7,035	104	0	7,139	28,571	14,218	0	42,789	
2006	6,932	4,305	339	11,576	21,304	2,410	7,354	31,068	3	441	0	445	28,239	7,156	7,693	43,089	
2007	2,589	402	0	2,991	5,167	3,407	4,378	12,952	22	606	3,010	3,638	7,778	4,415	7,387	19,581	
2008	662	352	0	1,015	10,475	2,150	0	12,625	9	1,106	0	1,115	11,146	3,608	0	14,755	
2009	96	386	1,561	2,042	2,883	3,671	0	6,554	10	56	0	67	2,989	4,113	1,561	8,663	
2010	397	794	1,339	2,530	1,576	2,292	3,606	7,474	124	126	361	610	2,096	3,212	5,305	10,614	
2011	165	474	2,000	2,639	1,998	1,652	1,000	4,650	469	1,196	0	1,665	2,632	3,322	3,000	8,954	
2012	289	380	2,870	3,539	3,096	3,913	800	7,809	5,705	1,392	2,700	9,797	9,090	5,685	6,370	21,145	
<b>Subtotal</b>	<b>13,001</b>	<b>16,479</b>	<b>8,898</b>	<b>38,379</b>	<b>91,531</b>	<b>40,077</b>	<b>17,645</b>	<b>149,253</b>	<b>13,377</b>	<b>7,782</b>	<b>18,423</b>	<b>39,583</b>	<b>117,910</b>	<b>64,338</b>	<b>44,966</b>	<b>227,215</b>	
<b>Percent of Total</b>	<b>34%</b>	<b>43%</b>	<b>23%</b>	<b>100%</b>	<b>61%</b>	<b>27%</b>	<b>12%</b>	<b>100%</b>	<b>34%</b>	<b>20%</b>	<b>47%</b>	<b>100%</b>	<b>52%</b>	<b>28%</b>	<b>20%</b>	<b>100%</b>	
<b>Average</b>	<b>1,182</b>	<b>1,498</b>	<b>809</b>	<b>3,489</b>	<b>8,321</b>	<b>3,643</b>	<b>1,604</b>	<b>13,568</b>	<b>1,216</b>	<b>707</b>	<b>1,675</b>	<b>3,598</b>	<b>10,719</b>	<b>5,849</b>	<b>4,088</b>	<b>20,656</b>	
<b>2002 - 2012</b>																	
<b>Period Total</b>				<b>38,379</b>				<b>149,253</b>				<b>39,583</b>					<b>227,215</b>
<b>2002-2012 Average</b>				<b>3,489</b>				<b>13,568</b>				<b>3,598</b>					<b>20,656</b>
<b>% Breakdown</b>				<b>16.9%</b>				<b>65.7%</b>				<b>17.4%</b>					<b>100.0%</b>

SOURCE: STATISTICS CANADA PUBLICATION, 64-001-XIB

Note: Inflated to year-end 2011 (January, 2012) dollars using Reed Construction Cost Index

**SCHEDULE 12**  
**CITY OF BROCKVILLE**  
**EMPLOYMENT TO POPULATION RATIO BY MAJOR EMPLOYMENT SECTOR, 1996 TO 2006**

		Year			Change		Comments
		1996	2001	2006	96-01	01-06	
<b>Employment by industry</b>							
1.0	<u>Primary Industry Employment</u>						
1.1	All primary	130	25	45	-105	20	Categories which relate to local land-based resources.
	<b>Sub-total</b>	<b>130</b>	<b>25</b>	<b>45</b>	<b>-105</b>	<b>20</b>	
2.0	<u>Industrial and Other Employment</u>						
2.1	<i>Manufacturing</i>	4,435	3,605	2,700	-830	-905	Categories which relate primarily to industrial land supply and demand.
2.2	<i>Wholesale trade</i>	655	415	650	-240	235	
2.3	<i>Construction</i>	235	300	315	65	15	
2.4	<i>Transportation, storage, communication and other utility</i>	630	753	1,063	123	310	
	<b>Sub-total</b>	<b>5,955</b>	<b>5,073</b>	<b>4,728</b>	<b>-883</b>	<b>-345</b>	
3.0	<u>Population Related Employment</u>						
3.1	<i>Retail trade</i>	2,530	2,075	2,010	-455	-65	Categories which relate primarily to population growth within the municipality.
3.2	<i>Finance, insurance, real estate operator and insurance agent</i>	470	580	640	110	60	
3.3	<i>Business service</i>	535	1,143	1,168	608	25	
3.4	<i>Accommodation, food and beverage and other service</i>	1,980	1,820	1,915	-160	95	
	<b>Sub-total</b>	<b>5,515</b>	<b>5,618</b>	<b>5,733</b>	<b>103</b>	<b>115</b>	
4.0	<u>Institutional</u>						
4.1	<i>Government Service</i>	620	580	595	-40	15	
4.2	<i>Education service, Health, Social Services</i>	2,710	2,510	2,920	-200	410	
	<b>Sub-total</b>	<b>3,330</b>	<b>3,090</b>	<b>3,515</b>	<b>-240</b>	<b>425</b>	
	<b>Total Employment</b>	<b>14,930</b>	<b>13,805</b>	<b>14,020</b>	<b>-1,125</b>	<b>215</b>	
	<b>Population</b>	<b>21,752</b>	<b>21,375</b>	<b>21,957</b>	<b>-377</b>	<b>582</b>	
<b>Employment to Population Ratio</b>							
	<i>Industrial and Other Employment</i>	0.27	0.24	0.22	-0.04	-0.02	
	<i>Population Related Employment</i>	0.25	0.26	0.26	0.01	0.00	
	<i>Institutional Employment</i>	0.15	0.14	0.16	-0.01	0.02	
	<i>Primary Industry Employment</i>	0.01	0.00	0.00	0.00	0.00	
	<b>Total</b>	<b>0.69</b>	<b>0.65</b>	<b>0.64</b>	<b>-0.04</b>	<b>-0.01</b>	

Source: Statistics Canada Employment by Place of Work

Note: 1996-2006 employment figures are classified by Standard Industrial Classification (SIC) Code

## **APPENDIX B**

### **PROPOSED DEVELOPMENT CHARGE BY-LAW**

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**THE CORPORATION OF THE CITY OF BROCKVILLE  
BY-LAW NUMBER 2014-\_\_\_\_**

**A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES  
FOR THE CORPORATION OF THE CITY OF BROCKVILLE**

WHEREAS subsection 2(1) of the Development Charges Act, 1997 c. 27 (hereinafter called "the Act") provides that the council of a municipality may pass By-laws for the imposition of development charges against land for increased capital costs required because of the need for services arising from development in the area to which the by-law applies;

AND WHEREAS the Council of The Corporation of the City of Brockville ("City") has given Notice on \_\_\_\_\_, 2014 according to section 12 of the Development Charges Act, 1997, of its intention to pass a by-law under Section 2 of the said Act;

AND WHEREAS the Council of the City has heard all persons who applied to be heard no matter whether in objection to, or in support of, the development charge proposal at a public meeting held on May 21, 2014;

AND WHEREAS the Council of the City had before it a report entitled Development Charge Background Study dated May 6, 2014 prepared by Watson & Associates Economists Ltd., wherein it is indicated that the development of any land within the City will increase the need for services as defined herein;

AND WHEREAS the Council of the City on \_\_\_\_\_ approved the applicable Development Charge Background Study, as amended, inclusive of the capital forecast therein, in which certain recommendations were made relating to the establishment of a development charge policy for the City pursuant to the Development Charges Act, 1997;

AND WHEREAS the Council of the City on \_\_\_\_\_ determined that no additional public meeting was required to be held as part of the approval process.

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

**1. DEFINITIONS**

In this by-law,

1. "Act" means the Development Charges Act, 1997, c. 27;
2. "administration service" means any and all development-related studies carried out by the municipality which are with respect to eligible services for which a development charge by-law may be imposed under the Development Charges Act, 1997.
3. "accessory use" means where used to describe a use, building, or structure that the use, building or structure is naturally and normally incidental, subordinate in purpose of floor area or both, and exclusively devoted to a principal use, building or structure;
4. "agricultural use" means a bona fide farming operation;

5. "apartment unit" means any residential unit within a building containing three or more dwelling units where access to each residential unit is obtained through a common entrance or entrances from the street level and the residential units are connected by an interior corridor;
6. "bedroom" means a habitable room larger than seven square metres, including a den, study, or other similar area, but does not include a living room, dining room or kitchen;
7. "benefiting area" means an area defined by map, plan or legal description in a front-ending agreement as an area that will receive a benefit from the construction of a service;
8. "board of education" means a board defined in s.s. 1(1) of the Education Act;
9. "Building Code Act" means the Building Code Act, 1992, S.O. 1992, c.23, as amended;
10. "capital cost" means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of, and as authorized by, the municipality or local board,
  - a. to acquire land or an interest in land, including a leasehold interest;
  - b. to improve land;
  - c. to acquire, lease, construct or improve buildings and structures;
  - d. to acquire, lease, construct or improve facilities including,
  - e. rolling stock with an estimated useful life of seven years or more,
    - i. furniture and equipment, other than computer equipment, and
    - ii. materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act, R.R.O. 1990, c. 57, and

to undertake studies in connection with any of the matters referred to in clauses a to d;

- f. to complete the development charge background study under Section 10 of the Act;
- g. interest on money borrowed to pay for costs in a to d;

required for provision of services designated in this by-law within or outside the municipality.

11. "commercial" means any use of land, structures or buildings for the purposes of buying or selling commodities and services, but does not include industrial or agricultural uses, but does include hotels, motels, motor inns and boarding, lodging and rooming houses;
12. "Council" means the Council of the City of Brockville;
13. "development" means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that the effect of increasing the size of usability thereof, and includes redevelopment;
14. "development charge" means a charge imposed pursuant to this By-law;
15. "dwelling unit" means any part of a building or structure used, designed or intended to be used as a domestic establishment in which one or more persons may sleep and are provided with culinary and sanitary facilities for their exclusive use;

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16. "existing" means the number, use and size that existed as of the date this by-law was passed;
17. "Grade" means the average level of finished ground adjoining a building or structure at all exterior walls;
18. "gross floor area" means
- a. in the case of a residential building or structure, the total area of all floors above grade of a dwelling unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from any other dwelling unit or other portion of a building; and
  - b. in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:
    - i. a room or enclosed area within the building or structure above or below that is used exclusively for the accommodation of heating, cooling, ventilating, electrical, mechanical or telecommunications equipment that service the building;
    - ii. loading facilities above or below grade; and
    - iii. a part of the building or structure below grade that is used for the parking of motor vehicles or for storage or other accessory use;
20. "industrial" means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, warehousing or bulk storage of goods, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include the sale of commodities to the general public through a warehouse club;
21. "institutional" means land, buildings, structures or any part thereof used by any organization, group or association for promotion of charitable, educational or benevolent objectives and not for profit or gain;
22. "Local Board" means a school board, public utility, commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the municipality or any part or parts thereof;
23. "local services" means those services, facilities or things which are under the jurisdiction of the City of Brockville and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the Planning Act, R.S.O. 1990, Chap. P.13, as amended, or any successor thereof;
24. "multiple dwellings" means all dwellings other than single-detached, semi-detached and apartment unit dwellings;
25. "Municipality" means The Corporation of the City of Brockville;

26. "non-residential use" means a building or structure of any kind whatsoever used, designed or intended to be used for other than a residential use;
27. "Official Plan" means the Official Plan adopted for the municipality, as amended and approved;
28. "owner" means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;
29. "Planning Act" means the Planning Act, 1990, R.S.O. 1990, c.P.13, as amended;
30. "rate" means the interest rate established weekly by the Bank of Canada based on Treasury Bills having a term of 91 days;
31. "regulation" means any regulation made pursuant to the Act;
32. "residential dwelling" means a building, occupied or capable of being occupied as a home, residence or sleeping place by one or more persons, containing one or more dwelling units but not including motels, hotels, tents, truck campers, tourist trailers, mobile camper trailers or boarding, lodging or rooming houses;
33. "residential use" means the use of a building or structure or portion thereof for one or more dwelling units. This also includes a dwelling unit on land that is used for an agricultural use;
34. "row dwelling" means a building containing three or more attached dwelling units in a single row, each of which dwelling units has an independent entrance from the outside and is vertically separated from any abutting dwelling unit;
35. "semi-detached dwelling" means a dwelling unit in a residential building consisting of two dwelling units having one vertical wall or one horizontal wall, but not other parts, attached to another dwelling unit where the residential unit are not connected by an interior corridor;
36. "service" means a service designed in Schedule "A" to this By-law, and "services" shall have a corresponding meaning;
37. "servicing agreement" means an agreement between a landowner and the Municipality relative to the provision of municipal services to specified land within the Municipality;
38. "Single detached dwelling" means a completely detached building containing only one dwelling unit.
39. "Zoning By-Law" means the Zoning By-Law of the Municipality or any successor thereof passed pursuant to Section 34 of the Planning Act, S.O. 1998.

## **1. DESIGNATION OF SERVICES**

- 1.1 The categories of services for which development charges are imposed under this By-law are as follows:
- a. Roads and Related Services;
  - b. Indoor Recreation Services;
  - c. Administration Services;

- d. Water Services; and
- e. Wastewater Services.

## **2. APPLICATION OF BY-LAW RULES**

- 2.1 Development charges shall be payable in the amounts set out in this By-law where:
- a. the lands are located in the area described in section 2.2; and
  - b. the development of the lands requires any of the approvals set out in subsection 2.4(a).

### Area to Which By-law Applies

- 2.2 Subject to section 2.3, this By-law applies to all lands in the City of Brockville whether or not the land or use thereof is exempt from taxation under s. 13 or the Assessment Act.
- 2.3. Notwithstanding clause 2.2 above, this by-law shall not apply to lands that are owned by and used for the purposes of:
- a. the City of Brockville or a local board thereof; or
  - b. a board of education;

### Approvals for Development

- 2.4 a. Development charges shall be imposed on all lands, buildings or structures that are developed for residential or non-residential uses if the development requires:
- i. the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;
  - ii. the approval of a minor variance under section 45 of the Planning Act;
  - iii. a conveyance of land to which a by-law passed under subsection 50(7) of the Planning Act applies;
  - iv. the approval of a plan of subdivision under section 51 of the Planning Act;
  - v. a consent under section 53 of the Planning Act;
  - vi. the approval of a description under section 50 of the Condominium Act, R.S.O. 1990, Chap. C.26, as amended, or any successor thereof; or
  - vii. the issuing of a permit under the Building Code Act in relation to a building or structure.
- b. No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- c. Despite subsection 2.4b, if two or more of the actions described in subsection 3.4a occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.

## Exemptions

2.5 Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:

- a. an enlargement to an existing dwelling unit;
- b. one or two additional dwelling units in an existing single detached dwelling; or
- c. one additional dwelling unit in any other existing residential building;

2.6 Notwithstanding section 2.5(b), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.

2.7 Notwithstanding section 2.5, development charges shall be imposed if the additional unit has a gross floor area greater than

- i. in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
- ii. in the case of any other residential building, the gross floor area of the smallest dwelling unit contained in the residential building.

2.8 Exemption for Industrial Development:

2.8.1 Notwithstanding any other provision of this by-law, no development charge is payable with respect to an enlargement of the gross floor area of an existing industrial building where the gross floor area is enlarged by 50 percent or less.

2.8.2 If the gross floor area of an existing industrial building is enlarged by greater than 50 percent, the amount of the development charge payable in respect of the enlargement is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:

1. determine the amount by which the enlargement exceeds 50 percent of the gross floor area before the enlargement;
2. divide the amount determined under subsection 1 by the amount of the enlargement

2.9 For the purpose of section 2.8 herein, "existing industrial building" is used as defined in the Regulation made pursuant to the Act.

2.10 Other Exemptions:

## Amount of Charges

### Residential

2.11 The development charges set out in Schedule B shall be imposed on residential uses of lands, buildings or structures, including a dwelling unit accessory to a non-residential use and, in the case of a mixed use building or structure, on the residential uses in the mixed use building or structure, according to the type of residential unit, and calculated with respect to each of the services according to the type of residential use.

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### Non-Residential

- 2.12 The development charges described in Schedule B to this by-law shall be imposed on non-residential uses of lands, buildings or structures, and, in the case of a mixed use building or structure, on the non-residential uses in the mixed use building or structure, and calculated with respect to each of the services according to the total floor area of the non-residential use. The charges are to be capped at a maximum of 1% of construction value.

### Reduction of Development Charges for Redevelopment

- 2.13 Despite any other provisions of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land within 60 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:
- a. in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 2.11 by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
  - b. in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the greater of the applicable development charges under subsection 2.12 by the gross floor area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

### Time of Payment of Development Charges

- 2.14 Development charges imposed under this By-law for Roads and Related Services, Indoor Recreation Service and Administration Services are calculated, payable, and collected upon issuance of a building permit for the development.
- 2.14 Development charges imposed under this By-law for Water and Wastewater Services are calculated, payable, and collected upon subdivision registration.
- 2.15 Despite sections 2.14 and 2.15, Council from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable, in accordance with section 27 of the Act.

### **3. PAYMENT BY SERVICES**

- 3.1 Despite the payment required under subsections 2.11 and 2.12, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service to which a development charge relates under this By-law.

#### **4. INDEXING**

- 4.1 Development charges imposed pursuant to this By-law shall be adjusted annually, without amendment to this By-law, on the anniversary date of the bylaw, in accordance with the prescribed index in the Act.

#### **5. SCHEDULES**

- 5.1 The following schedules shall form part of this By-law:

Schedule A	-	Components of Services Designated in section 2.1
Schedule B	-	Residential and Non-Residential Development Charges

#### **6. CONFLICTS**

- 6.1 Where the City of Brockville and an owner or former owner have entered into an agreement with respect to land within the area to which this By-law applies, and a conflict exists between the provisions of this By-law and such agreement, the provisions of the agreement shall prevail to the extent that there is a conflict.
- 6.2 Notwithstanding section 6.1, where a development which is the subject of an agreement to which section 6.1 applies, is subsequently the subject of one or more of the actions described in subsection 2.4(a), an additional development charge in respect of the development permitted by the action shall be calculated, payable and collected in accordance with the provisions of this By-law if the development has the effect of increasing the need for services, unless such agreement provides otherwise.

#### **7.1 SEVERABILITY**

- 7.1 If, for any reason, any provision of this By-law is held to be invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re-enacted, amended or modified.

#### **8.1 DATE BY-LAW IN FORCE**

- 8.1 This By-law shall come into effect at 12:01 AM on \_\_\_\_\_, 2014.

#### **9.1 DATE BY-LAW EXPIRES**

- 9.1 This By-law will expire at 12:01 AM on \_\_\_\_\_, 2019 unless it is repealed by Council at an earlier date.

PASSED THIS \_\_ day of \_\_\_\_\_, 2014.

Mayor

City Clerk

## SCHEDULE "A" TO BY-LAW

### COMPONENTS OF SERVICES DESIGNATED IN SUBSECTION 1.1

#### 100% Eligible Services

Road and Related Services

Water Services

Wastewater Services

#### 90% Eligible Services

Administration Services

Indoor Recreation Services

**SCHEDULE "B" TO BY-LAW**  
**SCHEDULE OF DEVELOPMENT CHARGES**

**CITY OF BROCKVILLE  
SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL (per ft <sup>2</sup> of Gross Floor Area)
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	
<b>Municipal Wide Services:</b>					
Roads and Related Services	1,212	766	484	916	0.40
Indoor Recreation Services	498	315	199	376	0.02
Administration Services	77	49	31	59	0.02
<b>Total Municipal Wide Services</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,350</b>	<b>0.45</b>
<b>Urban Services</b>					
Wastewater Services	1,121	709	449	847	0.37
Water Services	542	343	217	410	0.18
<b>Total Urban Services</b>	<b>1,663</b>	<b>1,052</b>	<b>666</b>	<b>1,258</b>	<b>0.55</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,787</b>	<b>1,130</b>	<b>714</b>	<b>1,350</b>	<b>0.45</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,608</b>	<b>1.00</b>

## **APPENDIX C LONG TERM CAPITAL AND OPERATING COST EXAMINATION**

## APPENDIX C - CITY OF BROCKVILLE ANNUAL CAPITAL AND OPERATING COST IMPACT

As a requirement of the *Development Charges Act, 1997* under subsection 10(2)(c), an analysis must be undertaken to assess the long term capital and operating cost impacts for the capital infrastructure projects identified within the development charge. As part of this analysis, it was deemed necessary to isolate the incremental operating expenditures directly associated with these capital projects, factor in cost saving attributable to economies of scale or cost sharing where applicable, and prorate the cost on a per unit basis (i.e. square foot of building space, per vehicle, etc.). This was undertaken through a review of the City's 2012 Financial Information Return.

In addition to the operational impacts, over time the initial capital projects will require replacement. This replacement of capital is often referred to as life cycle cost. By definition, life cycle costs are all the costs which are incurred during the life of a physical asset, from the time its acquisition is first considered, to the time it is taken out of service for disposal or redeployment. The method selected for life cycle costing is the sinking fund method which provides that money will be contributed annually and invested, so that those funds will grow over time to equal the amount required for future replacement. The following factors were utilized to calculate the annual replacement cost of the capital projects (annual contribution = factor X capital asset cost) and are based on an annual growth rate of 2% (net of inflation) over the average useful life of the asset:

ASSET	LIFE CYCLE COST FACTORS	
	AVERAGE USEFUL LIFE (YEARS)	FACTOR
Facilities, Buildings	40	0.01656
Roads	25	0.04116
Rolling Stock	10	0.09133
Fire Vehicles	15	0.05783
Police and Fire Equipment and Gear	8	0.11651
Parks Related	20	0.04116

Table D-1 depicts the annual operating impact resulting from the proposed gross capital projects at the time they are all in place. It is important to note that, while municipal program expenditures will increase with growth in population, the costs associated with the new infrastructure (i.e. facilities) would be delayed until the time these works are in place.

C-2

**TABLE C-1**  
**OPERATING AND CAPITAL EXPENDITURE IMPACTS**  
**FOR FUTURE CAPITAL EXPENDITURES**

Table C-1  
**CITY OF BROCKVILLE**  
**OPERATING AND CAPITAL EXPENDITURE IMPACTS**  
**FOR FUTURE CAPITAL EXPENDITURES**

SERVICE	NET GROWTH RELATED EXPENDITURES	ANNUAL LIFECYCLE EXPENDITURES	ANNUAL OPERATING EXPENDITURES	TOTAL ANNUAL EXPENDITURES
<b>1 Wastewater Services</b> 1.1 Wastewater Services	1,311,985	6,800	52,479	59,279
<b>2 Water Services</b> 2.1 Water Services	635,000	3,300	25,400	28,700
<b>3 Roads and Related Services</b> 3.1 Roads and Related Services	1,419,750	58,400	28,395	86,795
<b>4 Indoor Recreation Services</b> 4.1 Indoor Recreation Services	239,220	5,900	166,306	172,206
<b>5 Administration Services</b> 5.1 Studies	54,000	0	0	0

SCHEDULE "A2" to Report 2014-088-07

**ADDENDUM TO:  
CITY OF  
BROCKVILLE**

**2014 DEVELOPMENT CHARGE  
BACKGROUND STUDY**

FOR PUBLIC REVIEW AND COMMENT

JULY 7, 2014



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 Planning for growth

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## SUMMARY OF REVISIONS MADE TO MAY 6, 2014 DEVELOPMENT CHARGES (DC) BACKGROUND STUDY

### 1. BACKGROUND

Commensurate with the provisions of the *Development Charges Act, 1997* (DCA), the City of Brockville (City) has undertaken a DC Background Study and has distributed the study to the public. The following provides a summary of the key dates in the development charge study process:

May 6, 2014 – Release of the Background Study;

May 21, 2014 – Public Meeting to present the DC Background Study and draft DC By-law; and Future Council Meeting – Consider passage of the Development Charges By-law

The purpose of this addendum is to provide for changes to the 2014 DC Background Study to clarify the timing and imposition of the charges. These refinements will form part of the DC Background Study provided for approval by Council prior to consideration of the DC by-law.

### 2. DISCUSSION

Subsequent discussions with City staff identified four adjustments to the DC Background Study, rules and schedule of charges. These adjustments are summarized below:

- Roads Services – Upon further review and discussion with City staff an additional project was identified for inclusion in the calculation of the charge. Centre Street road reconstruction and widening project was identified for future development. A gross capital cost estimate has been included in the calculation of \$285,000. A 10% benefit to existing development deduction has been applied for resurfacing of the existing road way at the time the project is undertaken. Although the inclusion of the project increases the calculated charge, the residential charge for inclusion in the bylaw will be maintained at \$3,450 per single detached residential unit.

- Non-Residential Schedule of Charges – The DC Background Study and draft By-Law identified a non-residential charge of \$1 per square foot of gross floor area, with an upper limit established at 1% of construction value. Upon further discussion with City staff, the non-residential charge is proposed to be phased-in to the full calculated amount over a 4-year term (i.e. \$2.27/sq.ft.). However, the maximum charge limit of 1% of construction value will be fixed for the duration of the by-law.
- Industrial Exemption – The City's 2004 DC By-Law included an exemption from payment of the development charge for industrial development. Maintaining this DC policy, an industrial exemption has been provided in the draft DC By-Law for Council's consideration.
- Imposition of Development Charges – The draft DC By-Law included in the DC Background Study contained provisions for the imposition of the development charge at the time of subdivision registration for water and wastewater services. Upon further review and discussion with City staff all development charges will be imposed at the time of building permit issuance.
- Impost Fee Transition – The City currently has development agreements where Impost Fees are imposed to recover capital costs of development. In some cases these capital costs are included in the DC calculations and will be recovered under the proposed DC By-Law. In the situations where a project is included in the DC Background Study and the calculated charges, and an Impost Fee is payable for the same capital costs, the Development Charge will be imposed at the time of building permit issuance and the Impost Fee will not be collected.

As a result of the adjustments noted above, the development charges contained in the DC Background Study for Roads and Related Services have been recalculated. Correspondingly, the non-residential schedule has charges have been modified for inclusion in the draft DC By-Law. No other changes have been identified impacting the proposed quantum of the development charges.

Table 1 summarizes the proposed schedule of charges as amended, with the exception of the non-residential phase-in provisions (capped at 1% of construction value), there are no changes to the schedule of charges as presented at the statutory public meeting on this matter. Table 2 compares the full calculated development charges and those proposed for single detached residential development and non-residential development (i.e. non-industrial development).

**TABLE 1**  
**CITY OF BROCKVILLE**  
**PROPOSED SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL (\$/dwelling unit)			
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples
<b>Municipal Wide Services:</b>				
Roads and Related Services	1,346	851	538	1,018
Indoor Recreation Services	468	296	187	354
Administration Services	73	46	29	55
<b>Total Municipal Wide Services</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>Urban Services</b>				
Wastewater Services	1,053	666	421	796
Water Services	510	323	204	386
<b>Total Urban Services</b>	<b>1,563</b>	<b>989</b>	<b>625</b>	<b>1,182</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,609</b>

Service	NON-RESIDENTIAL (\$/sq.ft. of GFA)			
	Year 1	Year 2	Year 3	Years 4 & 5
<b>Municipal Wide Services:</b>				
Roads and Related Services	0.44	0.63	0.82	1.01
Indoor Recreation Services	0.02	0.03	0.03	0.04
Administration Services	0.02	0.03	0.04	0.05
<b>Total Municipal Wide Services</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>Urban Services</b>				
Wastewater Services	0.35	0.50	0.64	0.79
Water Services	0.17	0.24	0.31	0.38
<b>Total Urban Services</b>	<b>0.52</b>	<b>0.73</b>	<b>0.95</b>	<b>1.17</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>1.00</b>	<b>1.42</b>	<b>1.85</b>	<b>2.27</b>

Non-Residential charges will be capped at 1% of construction value.

**TABLE 2**  
**CITY OF BROCKVILLE**  
**COMPARISON OF CALCULATED AND PROPOSED DEVELOPMENT CHARGES**

Service	RESIDENTIAL (\$/dwelling unit)		Non-Residential (\$/sq.ft. of GFA)	
	Calculated	Proposed	Calculated	Proposed (Year 1)
<b>Municipal Wide Services:</b>				
Roads and Related Services	1,755	1,346	1.01	0.44
Indoor Recreation Services	610	468	0.04	0.02
Administration Services	95	73	0.05	0.02
<b>Total Municipal Wide Services</b>	<b>2,460</b>	<b>1,887</b>	<b>1.10</b>	<b>0.48</b>
<b>Urban Services</b>				
Wastewater Services	1,373	1,053	0.79	0.35
Water Services	665	510	0.38	0.17
<b>Total Urban Services</b>	<b>2,038</b>	<b>1,563</b>	<b>1.17</b>	<b>0.52</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>2,460</b>	<b>1,887</b>	<b>1.10</b>	<b>0.48</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>4,498</b>	<b>3,450</b>	<b>2.27</b>	<b>1.00</b>

In addition, the following list summarizes the textual revisions that have been made to the October 23, 2013 Background Study that are included herein:

- Page 4-6 – textual changes to revise the capital needs summary for roads and related services;
- Page 4-8 – revised capital needs listings for roads services;
- Page 5-2 – revised Table 5-1 to reflect revised development charge calculations for roads services;
- Page 5-3 – revised Table 5-3 to reflect revised development charge for roads services;
- Page 6-4 – revised DC rules for exemption of industrial development and phasing/transitioning the proposed schedule of charges;
- Page 6-5 – rule added for capital costs included in Impost Fee agreements;
- Page 6-6 – textual changes identifying the addendum in the recommendations; and
- Appendix C – revised draft DC By-Law to incorporate changes of the addendum.

### **3. PROCESS FOR ADOPTION OF THE DEVELOPMENT CHARGES BY-LAW**

As noted earlier, these changes will be incorporated into the DC Background Study to be provided to Council and the general public prior to consideration and adoption of the proposed DC By-law.

If Council is satisfied with the above changes to the DC Background Study, then prior to by-law passage Council must:

- Approve the DC Background Study, as amended;
- Determine that no further public meetings are required on the matter; and
- Adopt a new DC By-law.

## AMENDED PAGES

### **4.3 Service Levels and 18-Year Capital Costs for City-Wide DC Calculation**

This section evaluates the development-related capital requirements for "hard" services over a longer term planning period (i.e. 18 years). The Roads and Related Service component is evaluated on two format sheets: the average historical ten-year level of service calculation, which "caps" the DC amounts and the infrastructure cost calculation, which determines the potential DC recoverable cost. The Water and Wastewater Service components do not require the preparation of the historic level of service calculation as services are defined by municipal design and MOE standards.

#### ***4.3.1 Roads and Related Services***

The City has a current inventory of 133 lane kilometers of roads, excluding internal local roads. The associated historic level of infrastructure investment equates to a level of service of \$3,036/capita. When applied to the forecast growth to 2031, a maximum DC-eligible cost of \$4.56 million could be expected to meet future increase in needs for service.

Review of the City's roads needs for the forecast period identified approximately \$1.9 million in gross capital costs for widening of Parkedale Ave., Stewart Blvd. and Centre St. to accommodate forecast increase in traffic volumes. Recognizing the benefit to existing development through the resurfacing and replacement of existing infrastructure at the time of addressing growth needs, approximately \$186,250 has been deducted. As a result, \$1.68 million in capital needs have been included in the DC calculation.

In addition to roadways, the City's engineering services operate a public works facility of approximately 21,025 square feet and a fleet of 43 vehicles and equipment. In this regard, a historic average level of service of \$154 per capita has been provided, resulting in DC-eligible cap room of approximately \$231,304.



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**TABLE 5-1**  
**CITY OF BROCKVILLE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2031**

SERVICE	2014 \$ DC Eligible Cost		2014 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
<b>1. Roads and Related Services</b>	\$	\$	\$	\$
1.1 Roads and Related Services				
1,113,790	562,460	1,755	1.01	
1,113,790	562,460	1,755	1.01	
<b>2. Wastewater Services</b>				
2.1 Wastewater Services				
871,753	440,232	1,373	0.79	
871,753	440,232	1,373	0.79	
<b>3. Water Services</b>				
3.1 Water Services				
421,928	213,072	665	0.38	
421,928	213,072	665	0.38	
<b>TOTAL</b>	<b>\$2,407,470</b>	<b>\$1,215,764</b>	<b>\$3,793</b>	<b>2.18</b>
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$2,407,470</b>	<b>\$1,215,764</b>		
<b>Build out Gross Population / GFA Growth (ft<sup>2</sup>)</b>	<b>2,158</b>	<b>558,458</b>		
<b>Cost Per Capita / Non-Residential GFA (ft<sup>2</sup>)</b>	<b>\$1,115.60</b>	<b>\$2.18</b>		
<b>By Residential Unit Type</b>	<b>p.p.u</b>			
Single and Semi-Detached Dwelling	3.40	\$3,793		
Apartments - 2 Bedrooms +	2.15	\$2,399		
Apartments - Bachelor and 1 Bedroom	1.36	\$1,517		
Other Multiples	2.57	\$2,867		

**TABLE 5-2**  
**CITY OF BROCKVILLE**  
**DEVELOPMENT CHARGE CALCULATION**  
**Municipal-wide Services**  
**2014-2024**

SERVICE	2014 \$ DC Eligible Cost		2014 \$ DC Eligible Cost	
	Residential	Non-Residential	SDU	per ft <sup>2</sup>
<b>4. Indoor Recreation Services</b>				
4.1 Indoor Recreation Services				
227,259	11,961	610	0.04	
227,259	11,961	610	0.04	
<b>5. Administration Services</b>				
5.1 Studies				
35,598	18,402	95	0.05	
<b>TOTAL</b>	<b>\$262,857</b>	<b>\$30,363</b>	<b>\$705</b>	<b>\$0.09</b>
<b>DC ELIGIBLE CAPITAL COST</b>	<b>\$262,857</b>	<b>\$30,363</b>		
<b>10 Year Gross Population / GFA Growth (ft<sup>2</sup>)</b>	<b>1,267</b>	<b>337,349</b>		
<b>Cost Per Capita / Non-Residential GFA (ft<sup>2</sup>)</b>	<b>\$207.46</b>	<b>\$0.09</b>		
<b>By Residential Unit Type</b>	<b>p.p.u</b>			
Single and Semi-Detached Dwelling	3.40	\$705		
Apartments - 2 Bedrooms +	2.15	\$446		
Apartments - Bachelor and 1 Bedroom	1.36	\$282		
Other Multiples	2.57	\$533		

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**TABLE 5-3**  
**CITY OF BROCKVILLE**  
**SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL				NON-RESIDENTIAL (per ft <sup>2</sup> of Gross Floor Area)
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples	
<b>Municipal Wide Services:</b>					
Roads and Related Services	1,755	1,110	702	1,327	1.01
Indoor Recreation Services	610	386	244	461	0.04
Administration Services	95	60	38	72	0.05
<b>Total Municipal Wide Services</b>	<b>2,460</b>	<b>1,556</b>	<b>984</b>	<b>1,860</b>	<b>1.10</b>
<b>Urban Services</b>					
Wastewater Services	1,373	868	549	1,038	0.79
Water Services	665	421	266	503	0.38
<b>Total Urban Services</b>	<b>2,038</b>	<b>1,289</b>	<b>815</b>	<b>1,541</b>	<b>1.17</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>2,460</b>	<b>1,556</b>	<b>984</b>	<b>1,860</b>	<b>1.10</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>4,498</b>	<b>2,845</b>	<b>1,799</b>	<b>3,401</b>	<b>2.27</b>

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b) Non-statutory exemptions

- Industrial development.

### **6.3.5 Phasing in**

Council has provided direction to impose a charge lower than the full calculated rate presented in Table 5-3. Moreover, the non-residential charge is proposed to be phased-in over a 4-year term, with the charge remaining capped at 1% of construction value.

The following table identifies the charges proposed for the duration of the by-law.

Service	RESIDENTIAL (\$/dwelling unit)			
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples
<b>Municipal Wide Services:</b>				
Roads and Related Services	1,346	851	538	1,018
Indoor Recreation Services	468	296	187	354
Administration Services	73	46	29	55
<b>Total Municipal Wide Services</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>Urban Services</b>				
Wastewater Services	1,053	666	421	796
Water Services	510	323	204	386
<b>Total Urban Services</b>	<b>1,563</b>	<b>989</b>	<b>625</b>	<b>1,182</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,609</b>

Service	NON-RESIDENTIAL (\$/sq.ft. of GFA)			
	Year 1	Year 2	Year 3	Years 4 & 5
<b>Municipal Wide Services:</b>				
Roads and Related Services	0.44	0.63	0.82	1.01
Indoor Recreation Services	0.02	0.03	0.03	0.04
Administration Services	0.02	0.03	0.04	0.05
<b>Total Municipal Wide Services</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>Urban Services</b>				
Wastewater Services	0.35	0.50	0.64	0.79
Water Services	0.17	0.24	0.31	0.38
<b>Total Urban Services</b>	<b>0.52</b>	<b>0.73</b>	<b>0.95</b>	<b>1.17</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>1.00</b>	<b>1.42</b>	<b>1.85</b>	<b>2.27</b>

Non-Residential charges will be capped at 1% of construction value.

### **6.3.6 Timing of Collection**

The development charges for all services, excluding water and wastewater services, are payable upon issuance of a building permit for each dwelling unit, building or structure. Water and wastewater development charge are to be payable at the time of subdivision registration. All charges may be subject to early or late payment agreements entered into by the City and an owner under s.27 of the DCA, 1997.

### **6.3.7 *Indexing***

All development charges, including those being phased-in, will be subject to mandatory indexing annually commencing from the date of by-law passage, in accordance with the Statistics Canada Quarterly, Construction Price Statistics for the most recent year over year period.

### **6.3.8 *Impost Fees***

The City currently has development agreements where Impost Fees are imposed to recover capital costs of development. In some cases these capital costs are included in the DC calculations and will be recovered under the proposed DC By-Law. In the situations where a project is included in the DC Background Study and the calculated charges, and an Impost Fee is payable for the same capital costs, the Development Charge will be imposed at the time of building permit issuance and the Impost Fee will not be collected.

## **6.4 Other Development Charge By-law Provisions**

**It is recommended that:**

### ***6.4.1 Categories of Services for Reserve Fund and Credit Purposes***

It is recommended that the City's development charge collections be contributed into five separate reserve funds, including: Roads and Related; Indoor Recreation; Administration; Water and Wastewater.

### ***6.4.2 By-law In-force Date***

The proposed by-law under DCA, 1997 will come into force on the date of by-law passage.

### ***6.4.3 Minimum Interest Rate Paid on Refunds and Charged for Inter-Reserve Fund Borrowing***

The minimum interest rate is the Bank of Canada rate on the day on which the by-law comes into force (as per s.11 of O.Reg. 82/98)

## **6.5 Other Recommendations**

**It is recommended that Council:**

"Approve the capital project listing set out in Chapter 4 of the Development Charges Background Study dated May 6, 2014 (as amended), subject to further annual review during the capital budget process";

"Approve the Development Charges Background Study dated May 6, 2014 (as amended)";

"Determine that no further public meeting is required"; and

"Approve the Development Charge By-law as set out in Appendix B."

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**THE CORPORATION OF THE CITY OF BROCKVILLE  
BY-LAW NUMBER 2014-\_\_\_\_**

**A BY-LAW TO ESTABLISH DEVELOPMENT CHARGES  
FOR THE CORPORATION OF THE CITY OF BROCKVILLE**

WHEREAS subsection 2(1) of the Development Charges Act, 1997 c. 27 (hereinafter called "the Act") provides that the council of a municipality may pass By-laws for the imposition of development charges against land for increased capital costs required because of the need for services arising from development in the area to which the by-law applies;

AND WHEREAS the Council of The Corporation of the City of Brockville ("City") has given Notice on \_\_\_\_\_, 2014 according to section 12 of the Development Charges Act, 1997, of its intention to pass a by-law under Section 2 of the said Act;

AND WHEREAS the Council of the City has heard all persons who applied to be heard no matter whether in objection to, or in support of, the development charge proposal at a public meeting held on May 21, 2014;

AND WHEREAS the Council of the City had before it a report entitled Development Charge Background Study dated May 6, 2014 (as amended) prepared by Watson & Associates Economists Ltd., wherein it is indicated that the development of any land within the City will increase the need for services as defined herein;

AND WHEREAS the Council of the City on \_\_\_\_\_ approved the applicable Development Charge Background Study, as amended, inclusive of the capital forecast therein, in which certain recommendations were made relating to the establishment of a development charge policy for the City pursuant to the Development Charges Act, 1997;

AND WHEREAS the Council of the City on \_\_\_\_\_ determined that no additional public meeting was required to be held as part of the approval process.

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

**1. DEFINITIONS**

In this by-law,

1. "Act" means the Development Charges Act, 1997, c. 27;
2. "administration service" means any and all development-related studies carried out by the municipality which are with respect to eligible services for which a development charge by-law may be imposed under the Development Charges Act, 1997.
3. "accessory use" means where used to describe a use, building, or structure that the use, building or structure is naturally and normally incidental, subordinate in purpose of floor area or both, and exclusively devoted to a principal use, building or structure;
4. "agricultural use" means a bona fide farming operation;

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5. "apartment unit" means any residential unit within a building containing three or more dwelling units where access to each residential unit is obtained through a common entrance or entrances from the street level and the residential units are connected by an interior corridor;
  6. "bedroom" means a habitable room larger than seven square metres, including a den, study, or other similar area, but does not include a living room, dining room or kitchen;
  7. "benefiting area" means an area defined by map, plan or legal description in a front-ending agreement as an area that will receive a benefit from the construction of a service;
  8. "board of education" means a board defined in s.s. 1(1) of the Education Act;
  9. "Building Code Act" means the Building Code Act, 1992, S.O. 1992, c.23, as amended;
  10. "capital cost" means costs incurred or proposed to be incurred by the municipality or a local board thereof directly or by others on behalf of, and as authorized by, the municipality or local board,
    - a. to acquire land or an interest in land, including a leasehold interest;
    - b. to improve land;
    - c. to acquire, lease, construct or improve buildings and structures;
    - d. to acquire, lease, construct or improve facilities including,
    - e. rolling stock with an estimated useful life of seven years or more,
      - i. furniture and equipment, other than computer equipment, and
      - ii. materials acquired for circulation, reference or information purposes by a library board as defined in the Public Libraries Act, R.R.O. 1990, c. 57, and

to undertake studies in connection with any of the matters referred to in clauses a to d;

- f. to complete the development charge background study under Section 10 of the Act;
- g. interest on money borrowed to pay for costs in a to d;

required for provision of services designated in this by-law within or outside the municipality.

11. "commercial" means any use of land, structures or buildings for the purposes of buying or selling commodities and services, but does not include industrial or agricultural uses, but does include hotels, motels, motor inns and boarding, lodging and rooming houses;
12. "Council" means the Council of the City of Brockville;
13. "development" means the construction, erection or placing of one or more buildings or structures on land or the making of an addition or alteration to a building or structure that the effect of increasing the size of usability thereof, and includes redevelopment;
14. "development charge" means a charge imposed pursuant to this By-law;
15. "dwelling unit" means any part of a building or structure used, designed or intended to be used as a domestic establishment in which one or more persons may sleep and are provided with culinary and sanitary facilities for their exclusive use;

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16. "existing" means the number, use and size that existed as of the date this by-law was passed;
17. "Grade" means the average level of finished ground adjoining a building or structure at all exterior walls;
18. "gross floor area" means
- a. in the case of a residential building or structure, the total area of all floors above grade of a dwelling unit measured between the outside surfaces of exterior walls or between the outside surfaces of exterior walls and the centre line of party walls dividing the dwelling unit from any other dwelling unit or other portion of a building; and
  - b. in the case of a non-residential building or structure, or in the case of a mixed-use building or structure in respect of the non-residential portion thereof, the total area of all building floors above or below grade measured between the outside surfaces of the exterior walls, or between the outside surfaces of exterior walls and the centre line of party walls dividing a non-residential use and a residential use, except for:
    - i. a room or enclosed area within the building or structure above or below that is used exclusively for the accommodation of heating, cooling, ventilating, electrical, mechanical or telecommunications equipment that service the building;
    - ii. loading facilities above or below grade; and
    - iii. a part of the building or structure below grade that is used for the parking of motor vehicles or for storage or other accessory use;
20. "industrial" means lands, buildings or structures used or designed or intended for use for manufacturing, processing, fabricating or assembly of raw goods, warehousing or bulk storage of goods, and includes office uses and the sale of commodities to the general public where such uses are accessory to an industrial use, but does not include the sale of commodities to the general public through a warehouse club;
21. "institutional" means land, buildings, structures or any part thereof used by any organization, group or association for promotion of charitable, educational or benevolent objectives and not for profit or gain;
22. "Local Board" means a school board, public utility, commission, transportation commission, public library board, board of park management, local board of health, board of commissioners of police, planning board, or any other board, commission, committee, body or local authority established or exercising any power or authority under any general or special Act with respect to any of the affairs or purposes, including school purposes, of the municipality or any part or parts thereof;
23. "local services" means those services, facilities or things which are under the jurisdiction of the City of Brockville and are related to a plan of subdivision or within the area to which the plan relates in respect of the lands under Sections 41, 51 or 53 of the Planning Act, R.S.O. 1990, Chap. P.13, as amended, or any successor thereof;
24. "multiple dwellings" means all dwellings other than single-detached, semi-detached and apartment unit dwellings;
25. "Municipality" means The Corporation of the City of Brockville;

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26. "non-residential use" means a building or structure of any kind whatsoever used, designed or intended to be used for other than a residential use;
27. "Official Plan" means the Official Plan adopted for the municipality, as amended and approved;
28. "owner" means the owner of land or a person who has made application for an approval for the development of land upon which a development charge is imposed;
29. "Planning Act" means the Planning Act, 1990, R.S.O. 1990, c.P.13, as amended;
30. "rate" means the interest rate established weekly by the Bank of Canada based on Treasury Bills having a term of 91 days;
31. "regulation" means any regulation made pursuant to the Act;
32. "residential dwelling" means a building, occupied or capable of being occupied as a home, residence or sleeping place by one or more persons, containing one or more dwelling units but not including motels, hotels, tents, truck campers, tourist trailers, mobile camper trailers or boarding, lodging or rooming houses;
33. "residential use" means the use of a building or structure or portion thereof for one or more dwelling units. This also includes a dwelling unit on land that is used for an agricultural use;
34. "row dwelling" means a building containing three or more attached dwelling units in a single row, each of which dwelling units has an independent entrance from the outside and is vertically separated from any abutting dwelling unit;
35. "semi-detached dwelling" means a dwelling unit in a residential building consisting of two dwelling units having one vertical wall or one horizontal wall, but not other parts, attached or another dwelling unit where the residential unit are not connected by an interior corridor;
36. "service" means a service designed in Schedule "A" to this By-law, and "services" shall have a corresponding meaning;
37. "servicing agreement" means an agreement between a landowner and the Municipality relative to the provision of municipal services to specified land within the Municipality;
38. "Single detached dwelling" means a completely detached building containing only one dwelling unit.
39. "Zoning By-Law" means the Zoning By-Law of the Municipality or any successor thereof passed pursuant to Section 34 of the Planning Act, S.O. 1998.

## **1. DESIGNATION OF SERVICES**

- 1.1 The categories of services for which development charges are imposed under this By-law are as follows:
- a. Roads and Related Services;
  - b. Indoor Recreation Services;

- 
- c. Administration Services;
  - d. Water Services; and
  - e. Wastewater Services.

## **2. APPLICATION OF BY-LAW RULES**

- 2.1 Development charges shall be payable in the amounts set out in this By-law where:
- a. the lands are located in the area described in section 2.2; and
  - b. the development of the lands requires any of the approvals set out in subsection 2.4(a).

### Area to Which By-law Applies

- 2.2 Subject to section 2.3, this By-law applies to all lands in the City of Brockville whether or not the land or use thereof is exempt from taxation under s. 13 or the Assessment Act.
- 2.3. Notwithstanding clause 2.2 above, this by-law shall not apply to lands that are owned by and used for the purposes of:
- a. the City of Brockville or a local board thereof; or
  - b. a board of education;

### Approvals for Development

- 2.4 a. Development charges shall be imposed on all lands, buildings or structures that are developed for residential or non-residential uses if the development requires:
- i. the passing of a zoning by-law or of an amendment to a zoning by-law under section 34 of the Planning Act;
  - ii. the approval of a minor variance under section 45 of the Planning Act;
  - iii. a conveyance of land to which a by-law passed under subsection 50(7) of the Planning Act applies;
  - iv. the approval of a plan of subdivision under section 51 of the Planning Act;
  - v. a consent under section 53 of the Planning Act;
  - vi. the approval of a description under section 50 of the Condominium Act, R.S.O. 1990, Chap. C.26, as amended, or any successor thereof; or
  - vii. the issuing of a permit under the Building Code Act in relation to a building or structure.
- b. No more than one development charge for each service designated in subsection 2.1 shall be imposed upon any lands, buildings or structures to which this By-law applies even though two or more of the actions described in subsection 3.4(a) are required before the lands, buildings or structures can be developed.
- c. Despite subsection 2.4b, if two or more of the actions described in subsection 3.4a occur at different times, additional development charges shall be imposed if the subsequent action has the effect of increasing the need for services.

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### Exemptions

- 2.5 Notwithstanding the provisions of this By-law, development charges shall not be imposed with respect to:
- a. an enlargement to an existing dwelling unit;
  - b. one or two additional dwelling units in an existing single detached dwelling; or
  - c. one additional dwelling unit in any other existing residential building;
- 2.6 Notwithstanding section 2.5(b), development charges shall be imposed if the total gross floor area of the additional one or two units exceeds the gross floor area of the existing dwelling unit.
- 2.7 Notwithstanding section 2.5, development charges shall be imposed if the additional unit has a gross floor area greater than
- i. in the case of a semi-detached or row dwelling, the gross floor area of the existing dwelling unit; and
  - ii. in the case of any other residential building, the gross floor area of the smallest dwelling unit contained in the residential building.
- 2.8 Exemption for Industrial Development:
- 2.8.1 Notwithstanding any other provision of this by-law, no development charge is payable with respect to an enlargement of the gross floor area of an existing industrial building where the gross floor area is enlarged by 50 percent or less.
- 2.8.2 If the gross floor area of an existing industrial building is enlarged by greater than 50 percent, the amount of the development charge payable in respect of the enlargement is the amount of the development charge that would otherwise be payable multiplied by the fraction determined as follows:
1. determine the amount by which the enlargement exceeds 50 percent of the gross floor area before the enlargement;
  2. divide the amount determined under subsection 1 by the amount of the enlargement
- 2.9 For the purpose of section 2.8 herein, "existing industrial building" is used as defined in the Regulation made pursuant to the Act.
- 2.10 Other Exemptions:
- 2.10.1 Notwithstanding any other provision of this by-law, no development charge is payable with respect to industrial development.

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### Amount of Charges

#### Residential

2.11 The development charges set out in Schedule B shall be imposed on residential uses of lands, buildings or structures, including a dwelling unit accessory to a non-residential use and, in the case of a mixed use building or structure, on the residential uses in the mixed use building or structure, according to the type of residential unit, and calculated with respect to each of the services according to the type of residential use.

#### Non-Residential

2.12 The development charges described in Schedule B to this by-law shall be imposed on non-residential uses of lands, buildings or structures, and, in the case of a mixed use building or structure, on the non-residential uses in the mixed use building or structure, and calculated with respect to each of the services according to the total floor area of the non-residential use.

### Reduction of Development Charges for Redevelopment

2.13 Despite any other provisions of this By-law, where, as a result of the redevelopment of land, a building or structure existing on the same land within 60 months prior to the date of payment of development charges in regard to such redevelopment was, or is to be demolished, in whole or in part, or converted from one principal use to another principal use on the same land, in order to facilitate the redevelopment, the development charges otherwise payable with respect to such redevelopment shall be reduced by the following amounts:

- a. in the case of a residential building or structure, or in the case of a mixed-use building or structure, the residential uses in the mixed-use building or structure, an amount calculated by multiplying the applicable development charge under subsection 2.11 by the number, according to type, of dwelling units that have been or will be demolished or converted to another principal use; and
- b. in the case of a non-residential building or structure or, in the case of mixed-use building or structure, the non-residential uses in the mixed-use building or structure, an amount calculated by multiplying the greater of the applicable development charges under subsection 2.12 by the gross floor area that has been or will be demolished or converted to another principal use;

provided that such amounts shall not exceed, in total, the amount of the development charges otherwise payable with respect to the redevelopment.

### Time of Payment of Development Charges

- 2.14 Development charges imposed under this By-law are calculated, payable, and collected upon issuance of a building permit for the development.
- 2.15 Despite sections 2.14, Council from time to time, and at any time, may enter into agreements providing for all or any part of a development charge to be paid before or after it would otherwise be payable, in accordance with section 27 of the Act.

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### **3. PAYMENT BY SERVICES**

- 3.1 Despite the payment required under subsections 2.11 and 2.12, Council may, by agreement, give a credit towards a development charge in exchange for work that relates to a service to which a development charge relates under this By-law.

### **4. INDEXING**

- 4.1 Development charges imposed pursuant to this By-law shall be adjusted annually, without amendment to this By-law, on the anniversary date of the bylaw, in accordance with the prescribed index in the Act.

### **5. SCHEDULES**

- 5.1 The following schedules shall form part of this By-law:

Schedule A - Components of Services Designated in section 2.1  
Schedule B - Residential and Non-Residential Development Charges

### **6. CONFLICTS**

- 6.1 Where the City of Brockville and an owner or former owner have entered into an agreement with respect to land within the area to which this By-law applies, and a conflict exists between the provisions of this By-law and such agreement, the provisions of the agreement shall prevail to the extent that there is a conflict.
- 6.2 Notwithstanding section 6.1, where a development which is the subject of an agreement to which section 6.1 applies, is subsequently the subject of one or more of the actions described in subsection 2.4(a), an additional development charge in respect of the development permitted by the action shall be calculated, payable and collected in accordance with the provisions of this By-law if the development has the effect of increasing the need for services, unless such agreement provides otherwise.
- 6.3 Notwithstanding sections 6.1 and 6.2, where a development which is the subject of an agreement is required to pay an Impost Fee for capital costs included in the DC calculation, the development charge will be payable and the Impost Fee will not be imposed for that capital cost.

### **7.1 SEVERABILITY**

- 7.1 If, for any reason, any provision of this By-law is held to be invalid, it is hereby declared to be the intention of Council that all the remainder of this By-law shall continue in full force and effect until repealed, re-enacted, amended or modified.

### **8.1 DATE BY-LAW IN FORCE**

- 8.1 This By-law shall come into effect at 12:01 AM on \_\_\_\_\_, 2014.

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**9.1 DATE BY-LAW EXPIRES**

9.1 This By-law will expire at 12:01 AM on \_\_\_\_\_, 2019 unless it is repealed by Council at an earlier date.

PASSED THIS \_\_ day of \_\_\_\_\_, 2014.

Mayor

City Clerk

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**SCHEDULE "A" TO BY-LAW**  
**COMPONENTS OF SERVICES DESIGNATED IN SUBSECTION 1.1**

**100% Eligible Services**

Road and Related Services

Water Services

Wastewater Services

**90% Eligible Services**

Administration Services

Indoor Recreation Services

**SCHEDULE "B" TO BY-LAW**  
**SCHEDULE OF DEVELOPMENT CHARGES**

Service	RESIDENTIAL (\$/dwelling unit)			
	Single and Semi-Detached Dwelling	Apartments - 2 Bedrooms +	Apartments - Bachelor and 1 Bedroom	Other Multiples
<b>Municipal Wide Services:</b>				
Roads and Related Services	1,346	851	538	1,018
Indoor Recreation Services	468	296	187	354
Administration Services	73	46	29	55
<b>Total Municipal Wide Services</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>Urban Services</b>				
Wastewater Services	1,053	666	421	796
Water Services	510	323	204	386
<b>Total Urban Services</b>	<b>1,563</b>	<b>989</b>	<b>625</b>	<b>1,182</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>1,887</b>	<b>1,193</b>	<b>755</b>	<b>1,427</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>3,450</b>	<b>2,182</b>	<b>1,380</b>	<b>2,609</b>

Service	NON-RESIDENTIAL (\$/sq.ft. of GFA)			
	Year 1	Year 2	Year 3	Years 4 & 5
<b>Municipal Wide Services:</b>				
Roads and Related Services	0.44	0.63	0.82	1.01
Indoor Recreation Services	0.02	0.03	0.03	0.04
Administration Services	0.02	0.03	0.04	0.05
<b>Total Municipal Wide Services</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>Urban Services</b>				
Wastewater Services	0.35	0.50	0.64	0.79
Water Services	0.17	0.24	0.31	0.38
<b>Total Urban Services</b>	<b>0.52</b>	<b>0.73</b>	<b>0.95</b>	<b>1.17</b>
<b>GRAND TOTAL RURAL AREA</b>	<b>0.48</b>	<b>0.69</b>	<b>0.89</b>	<b>1.10</b>
<b>GRAND TOTAL URBAN AREA</b>	<b>1.00</b>	<b>1.42</b>	<b>1.85</b>	<b>2.27</b>

Non-Residential charges will be capped at 1% of construction value.



Revised June 5, 2014

## Finance, Administration & Operations Committee

Wednesday, May 21, 2014, 5:00 pm  
Brockville Memorial Centre - Hall

### COMMITTEE MINUTES

#### Committee Members:

Councillor J. Fullarton, Chair  
Councillor J. Baker  
Councillor L. Bursey  
Councillor J. Earle  
Mayor D. Henderson, Ex-Officio

#### Absent:

Councillor T. Blanchard

#### Council Members:

Councillor M. Kalivas  
Councillor M.J. McFall

#### Staff:

Mr. B. Casselman, City Manager  
Mr. D. Dick, Director of Corporate Services  
Ms. S. MacDonald, City Clerk  
Ms. L. Murray, Deputy City Clerk (Recording Secretary)  
Ms. M. Pascoe Merkley, Director of Planning

#### Others:

Mr. A. Grunda

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The Chair called the meeting to order at 5:00 p.m.

### STAFF REPORTS

#### 1. Development Charges Background Study Report

Moved by: Councillor Baker  
Seconded by: Councillor Earle

THAT the Finance, Administration and Operations Committee receive the Development Charges Background Study Report prepared by Watson and Associates Economists Ltd.; and

THAT the Public input received at this meeting be forwarded to the consultant for consideration.

CARRIED

Finance, Administration & Operations Committee Minutes  
Wednesday, May 21, 2014

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Councillor Fullarton, Acting Chair reviewed the procedures for the Public Meeting.

Ms. Pascoe Merkley, Director of Planning, announced that the Notice of Public Meeting respecting the application for Development Charges Background Study and proposed By-law was advertised in the Brockville Recorder and Times Newspaper on April 24th and May 1st, 2014 and a notice was placed on the City website.

Councillor Fullarton, Acting Chair, asked that any person wanting further notice of the passage of the proposed amendment should give their full name, address and postal code to the Secretary prior to leaving the meeting.

Mr. Grunda provided an overview of the Development Charges Background Study and By-law in his presentation.

No person spoke in support of the proposed new Development Charges By-law.

Mr. Michael Veenstra of Spring Valley Homes spoke in opposition, asking the committee to consider whether they would like to see more growth or have a development charge. He added that he feels the forecast as laid out in this presentation is inaccurate. Mr. Veenstra believes that a development charge of this amount will definitely slow down residential development.

Mr. Joe Farella, Wexford Forming, is in disagreement with the development charges. He asked why the other surrounding municipalities like Augusta, Prescott and Front of Yonge were not included in these surveys. Mr. Farella feels that the residential growth survey is inaccurate and skewed. He feels the unit numbers will go down, instead of up, if this charge is implemented.

Mr. Ron Noseworthy of Mapleville Homes, spoke in opposition of the development charge. He intimated that the reason he reduced his building activity in North Grenville and now does the bulk of his business in Prescott, is due to the large development charges that North Grenville has introduced. Mr. Noseworthy added that he feels the economy is still too unstable to sustain the implementation of a development charge of this amount. He added that should the City not go ahead with this charge he is ready to come into town and bring a lot of growth.

Mr. Matt Eyre suggested that the development charge be aligned to construction value for residential development. He also observed from the Development Charge Study that only 458 new jobs are to be added per the forecast.

Mr. Collin Williams felt that there should be a concession within the Development Charge by-law for affordable housing.

Mr. David Golledge wanted to make the point that this development charge is necessary for new development. He doesn't feel that the expense of new roads and parks for new development should fall upon all taxpayers. In addition, Mr. Golledge doesn't feel that new homeowners should be given privileges.

Finance, Administration & Operations Committee Minutes  
Wednesday, May 21, 2014

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Mr. Orren Louch, Louch Home Developments wondered how the growth numbers were derived.

Mr. Grunda replied that they had been taken from a 2009 growth study. Mr. Louch said that 20 years ago our growth was neck in neck with Kingston, it is no longer the case. He doesn't feel that having a development charge will change the fact that the City has very little development proposed for the next 10 years.

The meeting concluded at 6:20 pm.

**Louch & Louch**  
 1443 Maplewood Drive  
 Brockville, Ont.  
 K6V 7C2

SCHEDULE "C" to Report 2014-088-07

-City of Brockville  
 One King Street West  
 P.O. Box 5000  
 Brockville, ON  
 K6V 7A5

May 5<sup>th</sup>, 2014

**Re: Proposed Development Charges**

Attn: City Staff

First I like to apologize for not attending in person, due to uncontrollable circumstances.

Louch & Louch represent the continuing development of Adley Drive, and Dowsley Crescent. Our goal is to finish the development within a four year term. This would require an average of about twenty five houses per year. To achieve this goal we are preparing to have not one; but two furnished models; and start the development of the next phase of the subdivision.

This development already has three draw backs to it. One is cost of the construction of the lengthy berm between us and the railway; another is the present impost fees of \$ 3,029.00 per lot; and thirdly the rock will make it costly to develop Adley Drive's lots .

It should be noted that this subdivision has been around since 1980's and yet has not been completed. This certainly discourages people from moving to Brockville on a short term (15 years or less) bases since the future is uncertain. This is the most significant hurdle we have to overcome to attract people (retirees) to Brockville.

Additional development charges added to the cost would significantly discourage development. None of this money would be visible to the home buyer. Any additional money available to the developer is better spent creating a subdivision that a temporary homeowner can feel certain that he is investing in a safe market place. Not in a market where it is getting further burden; before it ever is completed.

Louch & Louch is investing now in order to create an environment to change the way Brockville's homeowner market is perceived.

Thanks you for listening to our opinion.

Your Truly

*Orren Louch*  
 Orren Louch  
 President - Louch & Louch





# NOSTALGIC HOMES

DESIGN • BUILD • PROJECT MANAGEMENT

Sandra Seale

City Clerk

City of Brockville



June 4<sup>th</sup>, 2014

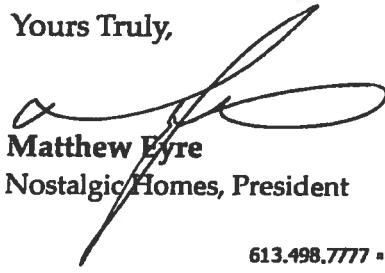
Dear Sandra,

I understand how the city must feel like a starving dog (budget constraints) with a treat (development charges) dangled in front of it. How can you not bite? However, as an industry, new residential accounted for \$9,152,350.00 of all construction in 2013 or over 53%. I would ask that council consider the following 'Common Sense' considerations to implementing your development charge tax.

- 1) Cap the residential charge at 1% of the average construction value. Treat us the same as the commercial sector. The 2013 annual building report shows 21 new single family detached homes with an average value of \$276,302.00. Far less then the fictional 1% of a \$350,000.00 house or \$3,450.00. Development charges should be 1% of previous years average home value or \$2,760.00. Seems equitable.
- 2) Most of my construction for 2014 has been budgeted and planned. Start the new tax as of January 2015. Give us a suitable time frame to adjust pricing, and pass on this new tax to the consumer. Seems reasonable.
- 3) Yearly increases should be kept to the CPI or Construction Price Index. This reflects a more accurate increase in year to year costs and is something that we can anticipate and budget for. Seems smart.
- 4) Make the development charge tax payable prior to occupancy and not at the time of permit issuance. If you truly want to tax new home buyers do it in a way that does not compromise my cash flow and operating costs. Seems Responsible.

Thank you for being a partner in implementing 'Common Sense' and fairness.

Yours Truly,

  
**Matthew Byre**  
 Nostalgic Homes, President

# 2013 Major Project Summary

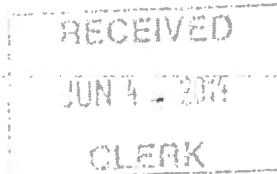
Permits with Construction Value over \$50,000

# of Permits	Type	Construction Value
<b>Major New Residential</b>		
21	Single Family Detached	\$5,802,350.00
2	Single Family Attached – Semi's	\$350,000.00
9	Other Residential – Triplex	\$1,800,000.00
6	Townhomes or Row Houses	\$1,200,000.00
<b>38</b>	<b>Total Major New Residential</b>	<b>\$9,152,350.00</b>
<b>Major Residential Alteration/Renovation/Repair</b>		
4	Single Family Dwelling Renovations	\$710,000.00
<b>4</b>	<b>Total Major Residential Alteration/Renovation/Repair</b>	<b>\$710,000.00</b>
<b>Major New Commercial</b>		
1	7777 Kent Blvd – Comfort Inn – 2 Storey Addition	\$1,200,000.00
1	2539 Parkedale Ave – New Retail Building – 3 Units	\$853,800.00
1	2545 Parkedale Ave – A&W – New Building & Interior Fit Up	\$850,000.00
1	2399 Parkedale Ave – Addition – Infill Entrance	\$450,000.00
1	163 Ormond Street – Red Cross – Interior Fit Up	\$105,000.00
1	2539 Parkedale Ave – Pet Valu – Interior Fit Up	\$90,000.00
1	309 Park St. Unit 204 – Dentist Office – Interior Fit Up	\$80,000.00
1	2539 Parkedale Ave – Booster Juice – Interior Fit Up	\$55,000.00
1	26 King Street West – Nakon Thia – Interior Fit Up	\$50,000.00
<b>9</b>	<b>Total Major New Commercial</b>	<b>\$3,313,800.00</b>
<b>Major Commercial Alteration/Renovation/Repairs</b>		
2	77 William St – Tim Hortons – Total Renovation & Temporary Structure	\$270,000.00
1	234 King Street West – Renovations to 2 <sup>nd</sup> floor only (Residential)	\$150,000.00
1	355 Stewart Blvd – Tim Hortons In Gas Bar – Interior Renovation	\$100,000.00
1	142 Perth Street – Roof Repair	\$90,000.00
1	1942 Parkedale Ave – WalMart – Interior McDonald's renovation	\$70,000.00
1	1972 Parkedale Ave – Super Store Optical Shop – Interior Renovation	\$60,000.00
1	163 Ormond Street – Renovations to units A,B,&C	\$50,000.00
<b>8</b>	<b>Total Major Commercial Alteration/Renovation/Repairs</b>	<b>\$790,000.00</b>

# 2013 Major Project Summary

Permits with Construction Value over \$50,000

# of Permits	Type	Construction Value
<b>Major New Industrial</b>		
1	40 Old California Ave – Hydro One – Pre-Fab Building	\$200,000.00
1	<b>Total Major New Industrial</b>	<b>\$200,000.00</b>
<b>Major Industrial Alterations/Renovations/Repairs</b>		
1	60 California Ave – 3M – Concrete Pad	\$78,896.00
1	100 Strowger Blvd – Create 2 Shipping & Receiving Doors	\$55,000.00
2	<b>Total Major Industrial Alterations/Renovations/Repairs</b>	<b>\$133,896.00</b>
<b>Major New Institutional</b>		
1	29 Central Ave W – Westminster School – 3 Portables	\$60,000.00
1	<b>Total Major New Institutional</b>	<b>\$60,000.00</b>
<b>Major Institutional Alterations/Renovations/Repairs</b>		
1	40 Central Ave W – St. Mary's School – Classroom renovations	\$450,000.00
3	75 Charles Street – BGH – Interior Renovations	\$370,000.00
1	24 Scarce Ave – Tonjata School – Alarm System	\$159,000.00
1	29 Central Ave – Westminster School – Alarm System	\$127,000.00
1	294 First Avenue – J.L. Jordan School – Classroom enlargement	\$95,000.00
7	<b>Total Major Institutional Alterations/Renovations/Repairs</b>	<b>\$1,201,000.00</b>
<b>Major Public Alterations/Renovations/Repairs</b>		
1	58 Buell Street – Harvest Sharing - Addition	\$300,000.00
1	<b>Total Major Public Alterations/Renovations/Repairs</b>	<b>\$300,000.00</b>
<b>Major Miscellaneous</b>		
1	2210 Parkedale Ave – Wills Transfer – Solar Arrays	\$800,000.00
1	2120 Parkedale Ave – Home Depot – Solar Arrays	\$232,207.50
1	234 King Street West – Interior Demolition	\$85,000.00
1	77 William St. – Tim Hortons - Signage	\$50,000.00
4	<b>Total Major Miscellaneous</b>	<b>\$1,247,207.50</b>
<b>75</b>	<b>Total of Major Projects</b>	<b>\$17,108,253.50</b>



**Residential development Costs**



June 3,2014

To whom it may concern,

I will state from the start that I am in favour of the \$3,450 development charges for new homes, although the \$7,000 + charge might be a little excessive at this time.

I was somewhat amused of the comments of those not in favour at the public meeting on May 21st. To say that the \$3,450 development charge could have a "devastating impact" on new homeowners, and if charged we can "expect residential growth to slow down substantially" In the city.

The \$3,450 added to the cost of a \$270,000 to \$300,000 new home is around 1% of the cost. Amortized over 25 years is how much per month, per week, per day? If the prospective homeowner gave up just one Tim's a day, they could own that home. I think a new real estate agent is in order here. We don't revolt when the price of gas jumps 8% in one day.

Prescot developer Ron Noseworthy is building homes in Prescott at \$199,900, and states that there are no development charges in Prescott, and the market is "booming". Maybe that's the price range where the market is, and not the \$300,000 range as in Brockville. Why do we need homes with five different roof lines that add to the cost? By the way, in talking to councillor Beckstead in Prescott, she stated that there WAS a development charge on new homes there.

For him to say that new homeowners could not afford to buy washers, dryers fridges, and stoves if this charge is implemented is ridiculous. Most retailers such as Leon's, the Brick etc. give two years to pay at no interest. That's if the homeowner doesn't bring those appliances from the previous residence.

In 1976, the residents on the West side of Windsor Drive were charged for the next ten years on their property taxes for a sidewalk on that side of the street. That benefitted EVERYONE walking up or down Windsor Drive. The residents didn't have a problem with that.

My question is, "Why should the rest of Brockville citizens pay for new home development when it is not going to directly benefit them?" I just wish that people that I have talked to, and are in favour of this charge, had not made their voices known.

Respectively,

George A. Smith

**July 04, 2014**

**REPORT TO FINANCE, ADMIN. AND OPERATIONS COMMITTEE – July 15, 2014**

**2014-087-07**

**TRANSFER OF ENFORCEMENT RIGHTS  
TO CATARAQUI REGIONAL CONSERVATION  
AUTHORITY**

**P. RAABE, P.ENG.  
DIRECTOR OF  
ENVIRONMENTAL SERVICES**

**RECOMMENDED**

THAT Council authorize the Mayor and City Clerk to enter into an agreement with the Cataraqui Regional Conservation Authority to transfer enforcement and jurisdictional rights under Part IV of the Clean Water Act, 2006, to the Authority as part of implementing the Cataraqui Source Protection Plan.

**PURPOSE**

In order for the City of Brockville to transfer enforcement and jurisdictional rights under Part IV of the Clean Water Act, 2006, to the Cataraqui Regional Conservation Authority as part of implementing the Cataraqui Source Protection Plan and be in compliance with the Act, the two parties must enter into an agreement.

**BACKGROUND/ANALYSIS**

Part IV of the Clean Water Act, 2006, requires the council of a single-tier municipality to be responsible for the enforcement of regulating drinking water threats within their municipality. The City may choose to take on these responsibilities themselves or as an option; the Act allows the municipality the ability to transfer them to a board of health, planning board or source protection authority.

The Cataraqui Regional Conservation Authority has agreed to take on these responsibilities and enter into separate agreements with the City of Brockville, Township of Elizabethtown-Kitley, Township of Front of Yonge, Town of Gananoque, City of Kingston and Township of South Frontenac under a regional office/municipal cost sharing concept.

The Authority would be responsible for all powers and duties of an enforcement body under Part IV of the Act, except for the collection of fees, as outlined in Section 3.01 of the agreement.

The agreement will be in-place until December 31, 2017, approximately 3.5 years. At which time it is expected the level of effect to complete the duties of the agreement will diminish and a new agreement will be looked at.

## POLICY IMPLICATIONS

There are no policy implications.

## FINANCIAL CONSIDERATIONS

The cost estimate is based on the anticipated workload for the first year and half and is set at an upset limit of \$3,000. The City is able to use its Source Water Protection Municipal Implementation Fund of \$46,898 to cover these costs.

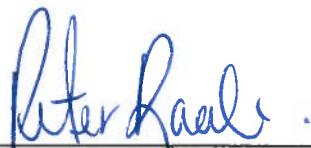
## CONCLUSION

It is recommended that City Council enter into the agreement.



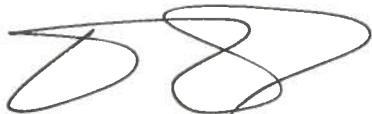
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B. Casselman  
City Manager



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



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D. Dick, CPA, CA  
Director of Corporate Services

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

**DRINKING WATER SOURCE PROTECTION  
CATARAQUI SOURCE PROTECTION PLAN – PART IV POLICIES**

**ENFORCEMENT TRANSFER AGREEMENT**

**CLEAN WATER ACT  
S.O. 2006, PART IV**

THIS AGREEMENT made effective the \_\_\_\_\_ day of \_\_\_\_\_, 2014

BETWEEN: THE CORPORATION OF THE CITY OF BROCKVILLE

hereinafter called the "Municipality"

OF THE FIRST PART

- and -

THE CATARAQUI REGION CONSERVATION AUTHORITY

hereinafter called the "Authority"

OF THE SECOND PART

**PREAMBLE:**

WHEREAS this Agreement is being entered into pursuant to the *Clean Water Act, 2006* (hereinafter called the "*Act*") for the purpose of appointing the Authority as an agent of the Municipality with respect to the enforcement and jurisdictional rights under Part IV of the *Act* as part of implementation of the Cataraqui Source Protection Plan;

AND WHEREAS the Authority is the Source Protection Authority for the purposes of the *Act* and of this agreement;

AND WHEREAS the Municipality is located within the Cataraqui Source Protection Area as identified in Table 1 set out in Ontario Regulation 284/07;

AND WHEREAS the Municipality by Resolution of Council one [insert date of Council report] authorized the establishment of a risk management office by transferring enforcement and jurisdictional rights under Part IV of the *Act* to the Authority as part of implementing the Cataraqui Source Protection Plan;

NOW THEREFORE IN CONSIDERATION of the mutual covenants herein contained, the parties hereby agree as follows:

**ARTICLE ONE**

**GENERAL**

**Section 1.01: Source Protection Authority**

Under section 4 of the *Act*, the Cataraqui Region Conservation Authority (CRCA) serves as the Source Protection Authority for the Cataraqui Source Protection Area. Ontario Regulation 284/07 under the *Act* designates the municipality as a participant in the Cataraqui Source Protection Area.

June 2, 2014

### **Section 1.02: Part IV Requirements under the *Act***

The *Act* provides that municipalities are responsible for enforcing requirements in source protection plans that have their legal basis in Part IV of the *Act*. The *Act* further provides that a municipality may enter into an agreement for the enforcement of Part IV by a board of health, a planning board, or a source protection authority.

The Municipality hereby appoints the Authority as the agent of the Municipality to carry out all enforcement under Part IV of the *Act* within the Municipality, except for the collection of fees pursuant to section 55 of the *Act*.

### **Section 1.03: Application**

This Agreement shall be applicable to all lands located in the Municipality that are subject to Part IV of the *Act*.

The Authority hereby accepts the appointment and agrees to act the agent of the Municipality for the duties and enforcement responsibilities of Part IV of the *Act* for the subject lands located within the Municipality.

### **Section 1.04: Duties**

The Authority shall faithfully carry out its duties hereunder on a fee for service basis in accordance with the *Act*, the Cataraqui Source Protection Plan (as amended from time to time), this Agreement, and any other applicable legislation in reasonable and professional manner.

## **ARTICLE TWO**

### **DEFINITIONS**

#### **Section 2.01 Definitions**

Unless otherwise expressly provided in this Agreement, the words, phrases and expressions herein shall have the meanings attributed to them as follows:

- (i) “Act” means the Ontario *Clean Water Act, S.O. 2006, c.22* including amendments thereto, unless expressly stated otherwise;
- (ii) “Agreement” means this document;
- (iii) “Parties” means the Municipality and the Authority
- (iv) “Risk Management Inspector” or “RMI” means a risk management inspector appointed under Part IV of the *Act*;
- (v) “Risk Management Official” or “RMO” means the risk management official appointed under Part IV of the *Act*;
- (vi) “risk assessment” means an assessment of risks relating to an activity at a particular location, prepared in accordance with Provincial regulations and rules, per section 60 of the *Act*;
- (vii) “significant drinking water threat” means an activity or condition that, according to a risk assessment conducted under the *Act*, poses or has the potential to pose a significant risk to a source of drinking water;
- (viii) “Source Protection Authority” means a conservation authority or other person or body that, under subsection 4(2) of the *Act*, is required to exercise and perform the powers and duties of a drinking water source protection authority under the *Act*;
- (ix) “Source Protection Plan” means a drinking water source protection plan prepared under the *Act*.
- (x) “vulnerable area” means a surface water intake protection zone, or a groundwater wellhead protection area as identified in the latest Cataraqui Source Protection Area Assessment Report.

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

**ARTICLE THREE**  
**RESPONSIBILITIES**

**Section 3.01 Responsibilities of the Authority**

The Authority is responsible for all powers and duties of an enforcement body under Part IV of the *Act*, except for the collection of fees as per 1.02 of this Agreement. The duties and powers include, but are not limited to those listed in this Section.

The Authority shall:

- (i) Appoint such qualified risk management official(s) and risk management inspector(s) as prescribed by Ontario Regulation 287/07 as are necessary for the enforcement of Part IV of the *Act* pursuant to subsection 28(2) of the *Act*.
- (ii) Issue a certificate of appointment to the risk management officials and risk management inspectors as per subsection 48(3) of the *Act*.
- (iii) Provide mapping to the Municipality and establish protocols in consultation with the Municipality to ensure Part IV requirements are incorporated into the review of applications under the *Planning Act* and *Building Code Act*.
- (iv) Prepare and distribute educational materials, as appropriate, to introduce and explain Part IV requirements under the *Act* to those affected by said requirements.
- (v) Review applications under the *Planning Act* and *Building Code Act* as deemed necessary under the protocols referred to in (iii) and issue notices with respect to Restricted Land Use policies prior to those applications proceeding.
- (vi) Negotiate or, if negotiations fail, establish risk management plans with persons (business owners, landowners, tenants, and others) engaged or proposing to engage in an activity and at a location subject to the *Act*.
- (vii) Review and accept risk assessments under the section 60 of the *Act*.
- (viii) Conduct inspections and use powers of entry on properties where reasonable and obtain inspection warrants from a court where required.
- (ix) Issue orders and notices and exercise any other powers set out under Part IV of the *Act* to ensure compliance with the Part IV policies in the Cataraqui Source Protection Plan.
- (x) Consult with the Municipal liaison prior to issuing orders or exercising powers of entry under a warrant.
- (xi) Maintain records in accordance with the *Act* and make records available to the public when required to do so and to the Municipality upon request.
- (xii) Prepare documentation and make provisions for staff to attend Environmental Review Tribunal Hearings.
- (xiii) Report annually on activities as required under the *Act* and provide a copy of the annual report to the Municipality.

**Section 3.02 Responsibilities of the Municipality**

The Municipality shall:

- (i) Designate a staff liaison to effectively assist the Authority in its duties to enforce Part IV under the *Act*.
- (ii) Adhere to agreed-upon protocols (including circulation of certain applications to the risk management official) to ensure Part IV requirements are incorporated into the review of building permit applications and plans of condominium, as well as applications under provisions of the *Planning Act* that are prescribed in section 62 of Ontario Regulation 287/07 including:
  - a. official plan and zoning by-law amendments;
  - b. site plan applications;
  - c. minor variance applications;

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

- d. plans of subdivision; and
- e. applications for consent to sever or to adjust property boundaries.
- (iii) Cover the cost of the service as per Article 4.0 of this Agreement.
- (iv) When requested to do so, provide timely input for consideration by the Authority regarding orders and warrants.

**Section 3.03 Information and Data Sharing**

To facilitate implementation of this Agreement:

- (i) The Municipality shall provide information and data required by the Authority to carry out its powers and duties under Part IV of the *Act*.
- (ii) The Authority shall provide records related to its powers and duties under Part IV of the *Act* to the Municipality, upon request. In the event of termination of this Agreement, records will be transferred to the Municipality.

**ARTICLE FOUR****COSTS****Section 4.01 Payment for Services**

- (i) The Municipality shall be responsible for the cost of delivering the services outlined in this Agreement.
- (ii) The services shall be invoiced to the Municipality by the Authority on a cost-recovery basis and the Authority shall normally invoice the Municipality three times per year for actual expenses incurred. The Municipality shall pay the invoice in full not more than 30 days following the invoice date.
- (iii) The estimated costs for the Municipality over the first one-year period during the term of this Agreement are set out in Schedule 1 to this Agreement.
- (iv) Schedule 1 will be reviewed by the parties at least three (3) months prior to the end of each year of this Agreement, with consideration for program experience and forecast operating costs.
- (v) Should actual services provided in any year under this Agreement not be within the estimate, the Authority will discuss additional billing with the Municipality
- (vi) No costs exceeding the upset limit shown on Schedule 1 to this Agreement shall be incurred without written and authorized consent of the Municipality.

**Section 4.02 Recovery of Extraordinary Costs**

The Authority, in consultation with the Municipality and prior to any expenditure for an extraordinary cost, will recover from the Municipality extraordinary costs incurred as a result of legal actions initiated against the Authority associated with executing its duties and powers under this Agreement and for costs associated with non-routine work including, but not limited to enforcement orders, warrants and Environmental Review Tribunal Hearings. No actions resulting in extraordinary costs shall be undertaken without prior written authorization and consent by the Municipality.

**ARTICLE FIVE****LIABILITIES AND INSURANCE****Section 5.01 Insurance**

The Authority shall provide and maintain Commercial/Comprehensive General Liability insurance subject to limits of not less than Five Million Dollars (\$5,000,000.00) inclusive per occurrence for bodily injury, death and damage to property including loss of use thereof.

The Authority shall provide and maintain Errors and Omissions insurance subject to limits of not less than an annual aggregate of Two Million Dollars (\$2,000,000.00). Such insurance shall

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

provide coverage for all errors and omissions made by the Authority, its officers, directors and employees in regard to the obligations of the Authority under this Agreement. Such insurance shall be kept in force for the two years following termination of this Agreement.

Such insurance shall be in the name of the Authority and shall name the Municipality as an additional insured there under. Evidence of insurance satisfactory to the Municipality shall be provided to the Municipality prior to the commencement of work. The Authority shall upon request provide the Municipality with Certificate(s) of Insurance confirming that the said insurance policies are in good standing.

**Section 5.02 Workplace Safety and Insurance Board (WSIB)**

The Authority will provide verification of WSIB coverage upon request from the Municipality.

**Section 5.03 Liabilities of the Parties**

The parties agree to save harmless and indemnify the other, and their employees, agents, directors and officers (collectively, the 'indemnified parties') from and against any losses, damages or expenses of every nature and kind whatsoever which the indemnified parties, or any of them, might suffer or incur in connection with or arising out of: this Agreement; any enforcement duties or responsibilities; or otherwise in connection with the *Act* or any regulations thereunder.

**ARTICLE SIX****TERM, RENEWAL, AND TERMINATION OF AGREEMENT****Section 6.01 Initial Term**

This Agreement shall continue in force for a period of 3.5 years, commencing on the 30th day of June 2014, and ending December 31, 2017.

**Section 6.02 Renewal**

This Agreement may be renewed by the parties to extend past the Initial Term. The parties shall agree in writing to the renewal not less than six (6) months prior to the expiration of the Initial Term.

**Section 6.03 Termination**

A party may terminate this Agreement by providing a minimum six (6) months' notice in writing to the other party.

**Section 6.04 Amendment**

This Agreement may be amended by mutual agreement from time to time, in writing, to reflect changes in programs, funding and personnel in both parties, or changes in provincial policy.

June 2, 2014

## ARTICLE SEVEN MISCELLANEOUS

### **Section 7.01 Assignment**

This Agreement shall not be assignable by either party.

### **Section 7.02 Notice**

- (i) Any notice, report or other communication required or permitted to be given hereunder shall be in writing unless some other method of giving such notice report or other communication is expressly accepted by the party to whom it is given and shall be delivered or mailed to the following addresses of the parties respectively:

- (a) To the Source Protection Authority:

Cataraqui Source Protection Authority  
 c/o General Manager/Secretary Treasurer  
 Cataraqui Region Conservation Authority  
 1641 Perth Road  
 PO Box 160  
 Glenburnie, ON  
 K0H 1S0

- (b) To the Municipality:

Corporation of the City of Brockville  
 c/o TBD  
 City Hall  
 1 King Street West  
 Brockville, ON  
 K6V 7A5

- (ii) Any invoice, notices or other communication required or permitted to be given or made under this Agreement shall be in writing and shall be deemed to have been properly given or made if:
  - (a) delivered in person during normal business hours or left with the addressee or other responsible employee at the relevant address set out herein
  - (b) sent by other means of electronic recorded communication provided receipt thereof is electronically confirmed
  - (c) on the third day following the date on which it was mailed (unless at the time of mailing or within forty-eight hours thereof there shall be a strike, interruption or lock-out in the Canadian postal service in which case service shall be by way of delivery only)
- (iii) Any party to this Agreement may from time to time change its address for notice by giving notice to the other party in the manner as herein provided.
- (iv) The mere failure of either party to give notice to the other of the breach or nonfulfillment of any provision of this Agreement shall not constitute acceptance of the breach or non-fulfillment.
- (v) The acceptance of a breach or non-fulfillment of any provision of this Agreement shall not constitute acceptance of a further breach or non-fulfillment of either the same provision, or any other provision of this Agreement.

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

**Section 7.03 Agreement Supersedes**

This Agreement constitutes the entire agreement or understanding between the Parties with respect to the subject matter hereof and supersedes all prior negotiations and documents in relation thereto, and each Party acknowledges that there are no collateral representations or warranties made by either in respect of the subject matter of this Agreement.

**Section 7.04 Governing Law**

The provisions of this Agreement shall be construed and interpreted in accordance with the laws of the Province of Ontario as at the time in effect.

**IN WITNESS WHEREOF** the parties hereto have executed this Agreement as of the day and year first written above.

**CATARAQUI REGION CONSERVATION AUTHORITY**\_\_\_\_\_  
Chair \_\_\_\_\_ Date \_\_\_\_\_\_\_\_\_\_  
General Manager/Secretary-Treasurer \_\_\_\_\_ Date \_\_\_\_\_**THE CORPORATION OF THE CITY OF BROCKVILLE**\_\_\_\_\_  
Mayor \_\_\_\_\_ Date \_\_\_\_\_\_\_\_\_\_  
TBD \_\_\_\_\_ Date \_\_\_\_\_

## CATARAQUI SOURCE PROTECTION AREA PART IV ENFORCEMENT TRANSFER AGREEMENT

June 2, 2014

**SCHEDULE 1  
ESTIMATED PROGRAM COSTS FOR FIRST PHASE**

The program cost is estimated based on anticipated workload for the first year and a half of Part IV enforcement up to an upset limit of \$3,000 for the Corporation of the City of Brockville. This estimation includes all costs related to enforcement of Part IV of the *Clean Water Act*, as outlined in this Agreement, except for “extraordinary costs”, as outlined in 4.0.2 of this Agreement.

Invoices will normally be provided every four months and will reflect actual expenses. Note that phasing of work may impact the relative expenses per invoicing period (i.e. the relative amount of work per period may not be evenly distributed).

JULY 10, 2014

**REPORT TO FINANCE, ADMIN. & OPERATIONS COMMITTEE – JULY 15, 2014**

**2014-089-07  
TENDER FOR CONTRACT 2014-24  
REPAIRS TO BARTHOLOMEW  
STREET BRIDGE**

**C. J. COSGROVE, P. ENG.  
DIRECTOR OF OPERATIONS  
P. McMUNN, C.E.T.  
SUPERVISOR OF TRANSPORTATION SERVICES**

**RECOMMENDATION**

THAT Council accepts the tender from Lischer Construction Inc. in the amount of One Hundred and Nine Thousand Five Hundred and Fifty Nine dollars (\$109,559.00) excluding HST for Contract 2014-24 Repairs to Bartholomew Street Bridge; and

THAT \$35,555.00 be allocated to the project from Federal Gas Tax Funds; and

THAT this work be charged to the Bridges and Overpasses capital account 9301105-9143002-3010.

**PURPOSE**

The purpose of this report is to retain the services of a qualified contractor to complete Contract 2014-24 Repairs to Butler's Creek Structure on Bartholomew Street.

**BACKGROUND**

The Operations Department performs bi-annual inspections of our bridge inventory, and through those inspections identifies repair or replacement requirements in accordance with OSIM (Ontario Structure Inspection Manual). During the bi-annual inspection performed in 2013, deficiencies with the Bartholomew Street Bridge were identified and documented. The deficiencies that were identified, will be addressed through repairs which have been included in this tender. These repairs will extend the life expectancy of the structure as well as address identified safety code requirements.

**ANALYSIS/OPTIONS**

Fifteen companies picked up tender packages, however only three companies provided bids. The Transportation Division opened tenders on Tuesday, July 8, 2014 with the following results (Excluding HST):

Lischer Construction Inc.....	\$109,559.00
Clearwater Structures Inc.....	\$166,175.00
Dalcon Enterprises.....	\$177,000.00

**2014-089-07****TENDER FOR CONTRACT 2014-24  
REPAIRS TO BUTLER'S CREEK  
STRUCTURE ON BARTHOLOMEW  
STREET**

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**Page 2 of 3**

The low bid is considered appropriate, based on the scope of work to be completed and current construction market conditions.

All work associated with this contract is to be completed by August 29, 2014.

**POLICY IMPLICATIONS**

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

**FINANCIAL CONSIDERATIONS**

In the 2014 Capital Budget, Council authorized an expenditure of \$80,000 to be allocated for this contract. Following is a breakdown of additional funds required to complete Contract 2014-24:

Low Bid	\$109,559.00
Engineering Services	\$5,995.00
Net HST	\$2,033.00
Budget	<u>(\$80,000.00)</u>
	\$35,555.00

The Bethune Street project (Report 2014-023-03) has generated an overall reduction in budget, resulting in a reduction of Federal Gas Tax required for this project of \$46,126.00.

It is recommended that the project shortfall be funded with the available Federal Gas Tax Funds.

**CONCLUSION**

It is recommended that Council accept the tender from Lischer Construction Inc. in the amount of \$109,559 and allocate \$35,555.00 from the Federal Gas Tax program to provide the funds required to complete the project.

2014-089-07

TENDER FOR CONTRACT 2014-24  
REPAIRS TO BUTLER'S CREEK  
STRUCTURE ON BARTHOLOMEW  
STREET

Page 3 of 3

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

  
D. Dick CA, CPA  
Director of Corporate Services

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

  
B. Casselman  
City Manager

June 30, 2014

**REPORT FOR FINANCE, ADMINISTRATION & OPERATIONS COMMITTEE –  
JULY 15, 2015**

**2014-074-07  
WATER METER REPLACEMENT  
PROGRAM REQUEST FOR FUNDS**

**D. DICK,  
DIRECTOR OF CORPORATE SERVICES  
L. FERGUSON,  
MANAGER OF FINANCE  
L. WHITE,  
MANAGER OF STRATEGIC INITIATIVES**

**RECOMMENDED**

THAT Council accelerates the 2015 funding of the Water Meter Replacement Program to 2014.

**PURPOSE**

To gain Council approval to accelerate the funding for the Water Meter Replacement Program.

**BACKGROUND**

In 2009 Council authorized staff, through Report 2009-151-09, to purchase new utility management software, fund it from the Water and Wastewater reserves and to develop a plan to improve the efficiency of the meter reading process. In 2009 the City also started implementation of the new financial system, Vadim. Included in the Vadim software package was a new utility billing module. The implementation of the new utility management software was to coincide with the new utility billing module. The implementation of the utility billing module and the utility management software occurred in 2012.

To address the directive from Council to create efficiencies in the meter reading process the utility management software was purchased with the capability of working with meter reading devices that can read radio frequency meters by either walking or driving by the meter. Contained in the 2012 Capital budget was funding of \$140,000 to start the meter replacement program which is the installation of the radio frequency devices on the water meters by either replacing the meter or retrofitting the meter depending on the age of the meter.

When this project is completed, and all water meters have been replaced or retrofit, Staff will be able to walk or drive by each meter and the handheld device will receive the reading. This would save valuable time and allow staff to focus on more customer service related to the City's water division.

In January 2013, a part-time employee was hired to commence the meter replacements. In the spring of 2014 one full-time position was seconded. The full-time position was back-filled with a contract position. Staff can change out an average of 20 meters per day. If the advanced funding is approved the completion of the project could be accelerated by the ability of maintaining the current rate of change-outs which are going better than anticipated.

## **ANALYSIS**

Through a recommendation derived from the Internal Service Delivery Review, Council approved decreasing the meter reading staff by one staff member from three to two. Although staff has worked diligently to read the meters in order to get the bills out, the other job duties including all of the service that pertains to the water meters sometimes falls behind. The meter reading staff has already experienced a reduction in the time spent reading meters in two areas of the City where the meters have been replaced. At this time, six areas have been converted reducing the meter reading time from six days to one day every three months. When the project is finished there will be the ability to work in some areas that was not possible under the old meter reading process such as:

- Implement a program of inspection that would mitigate/prevent/uncover issues of:
  - bypasses put in by the customer to divert water going through the meter
  - the battery on the ERT not functioning properly or failing
  - under-billing due to meter issues, such as the meter and ERT reading not matching.
- Ability to respond more timely for:
  - stopped meters
  - high water consumption complaints
  - frozen meters
  - new installs
  - seasonal meter change outs
- Potential ability to change from Quarterly to bi-monthly billing
- Implementing a change out program for the new meters as the battery life is expected to be 10 to 15 years

If the meter replacement continues at the current rate, the 2014 allotment of funds will be spent by the end of August. As the project has received approval for \$325,000, staff is recommending that the current staff compliment continue to work on the project through the fall and winter to keep up the momentum of the project. With the advanced funding there is also the ability to negotiate volume discounts on the meters.

## **POLICY IMPLICATONS**

At this time there are no policy implications.

Report 2014-074-07

Water Meter Replacement Program Request for Funds

Page 3

## FINANCIAL IMPLICATIONS

The 2014 budget process approved funding of the program at \$325,000 from the Water and Wastewater Rate Administration each year from 2014 to 2017.

Staff is requesting that funding be accelerated by moving the funding approved for 2015 be moved up to 2014, and that the funding approved for 2016 and 2017 be moved up a year as well.

The balance of the Water and Wastewater Rate Administration Reserves at the end of 2013 was \$2,706,406 and \$2,171,368 respectively. It is recommended that this request be funded from the accumulated reserves. This would also remove the pressure of the water meter program on the water and wastewater rates to the reserves.

## CONCLUSIONS

As all of the meters get converted to direct read meters over the next few years, staff will have more time to respond quicker to service related issues, correct any under-billing issues and improve efficiencies and customer service. The requested accelerated funding will ensure that the momentum of the project is maintained.



L. White  
Manager of Strategic Initiatives



L. Ferguson CPA, CGA  
Manager of Finance



D. Dick CPA, CA  
Director of Corporate Services



B. Casselman  
City Manager