



City of Brockville
Council Meeting Minutes
6:00 PM - Tuesday, January 12, 2021
Virtual Meeting

The Council meeting was called to order on Tuesday, January 12, 2021, at 6:00 PM, in the Virtual Meeting, with the following present:

Members Present:

Mayor Jason Baker, Councillor Leigh Bursey, Councillor Jeff Earle, Councillor Jane Fullarton, Councillor Larry Journal, Councillor Nathalie Lavergne, Councillor Cameron Wales, and Councillor Matt Wren

Regrets:

Councillor Mike Kalivas

Staff:

Lynda Ferguson, Director of Finance & IT Services, David Lazenby, Director of Fire & Partner Services, Janette Loveys, City Manager, Sandra MacDonald, City Clerk, Robert Nolan, Director of Economic and Development Services, and Peter Raabe, Director of Engineering & Infrastructure Services

MOTION TO MOVE INTO CLOSED SESSION (5:15 PM)

Moved by: Councillor Wales

Seconded by: Councillor Bursey

THAT pursuant to *Municipal Act*, 2001, Section 239 Sub. 2 (a), (c) and (e), Council resolve itself Closed Session, closed to the public to consider:

1. the security of the property of the municipality or local board;
2. a proposed or pending acquisition or disposition of land by the municipality or local board;
3. litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board.

CARRIED

CLOSED MEETING STAFF REPORTS

REPORT OF THE CLOSED SESSION

Moved by: Councillor Wales

Seconded by: Councillor Bursey

THAT Council rise from the Closed Session and the Chairman report that all recommendations adopted in Closed Session, be adopted.

CARRIED

MAYOR'S REMARKS

Mayor Baker remarked that the Province declared a second state of emergency regarding the pandemic. A province wide stay at home order is in effect until February 11th. The 2021 budget deliberations commence this evening. The core responsibilities of the City are planned and will continue. The budget was build to be COVID conscience.

DISCLOSURE OF INTEREST

Councillor Wales declared a potential indirect pecuniary interest on Staff Report No. in SR2021-3 Digital Asset Development as his employer has a financial interest in the matter.

ADOPTION OF COUNCIL MINUTES

Moved by: Councillor Wales

THAT the minutes of the Council Meetings of December 8th and 15th, 2020 be adopted and circulated as read.

CARRIED

CORRESPONDENCE, COMMUNICATIONS AND PETITIONS

1. Bell Let's Talk Day

Moved by: Councillor Wales

THAT Council hereby proclaim Thursday, January 28th, 2021 as Bell Let's Talk Day in the City of Brockville.

CARRIED

2. Leeds and Grenville Joint Services Committee
Amendment to Joint Operating Agreement
Operation of Committee - Meeting Days & Special Meeting Quorum
(United Counties of Leeds and Grenville)

Moved by: Councillor Journal

THAT the Council for the Corporation of the City of Brockville agrees to amend the Joint Operating Agreement for the Leeds and Grenville Joint Services Committee by deleting Section 2.9; and

THAT the necessary by-law be enacted.

CARRIED

DELEGATIONS

Nil.

STAFF REPORTS

1. City of Brockville - Digital Asset Development

Moved by: Councillor Journal

THAT Council approve funding of \$40,500 from the Municipal Modernization Fund for the development of digital assets to be owned by the City of Brockville.

For: Mayor Baker, Councillor Bursey, Councillor Earle, Councillor Fullarton, Councillor Journal, Councillor Lavergne, and Councillor Wren

CARRIED 7-0 on a recorded vote

Councillor Wales removed himself from the meeting (6:21 pm).

Councillor Wales returned to the meeting (6:23 pm).

PLANNING AND OPERATIONS COMMITTEE

Councillor M. Kalivas, Chair
Councillors L. Bursey and C. Wales, A. Koolwine, Citizen Member
Meeting held January 5, 2021

POC - CONSENT AGENDA

Moved by: Councillor Bursey

THAT the following items, as listed on the Planning and Operations Committee agenda are recommended to be passed by Consent Agenda:

For: Mayor Baker, Councillor Bursey, Councillor Earle, Councillor Fullarton, Councillor Journal, Councillor Lavergne, Councillor Wales, and Councillor Wren

CARRIED 8-0 on a recorded vote

1. 37 Swift Waters Dock – Clarification on Legal Opinion

THAT report SR2020-182 - 37 Swift Waters Dock – Clarification on Legal Opinion dated December 21, 2020, and the additional legal opinion attached as Appendix A be received for information.

CARRIED

2. Proposed Amendment to CIP Downtown Priority Area 1

THAT the Priority Area 1 boundary for the Downtown CIP be expanded to include lands described as 81-82, 84-86, BLK 15, PL 67 S/T & T/W LR245266, S/T Interest in LR242444; PT LT80, 83, 87-88 BLK 15 PL 67 as in LR278733, T/W LR278733; Brockville, being consolidated under PIN 44165-0199(LT) and known municipally as 42 Garden Street, Brockville.

CARRIED

3. City Vac-Truck Status Overview

THAT Committee receive report SR2020-172 for information.

CARRIED

POC - REGULAR AGENDA

Nil.

ECONOMIC DEVELOPMENT, RECREATION AND TOURISM COMMITTEE

Councillor J. Fullarton, Chair

Councillor M. Wren, J. Barabash and J. McTavish, Citizen Members

January 5, 2021

The meeting was cancelled.

2021 BUDGET

1. 2021 Budget-Operating Budget-City Departments
[2021 01 12 2021 Budget](#)

Moved by: Councillor Journal

THAT Council approve, in principle, the 2021 proposed City Operating budget for a net total levy of \$21,763,058 not including the incremental item; and,

THAT Council provide direction which is the preferred option to balance the impacts of COVID 19 on the 2021 operating budget:

- Utilize the Provincial Safe Restart Funding up to the \$1,313,900 amount of the initial 2020 allocation; or,
- Reduce the annual contribution to reserves by the required amount up to \$1.3 million; and,

THAT Council approve, in principle, the following incremental item:

1. \$46,883, to be funded from the tax levy, for a new position
Communication and Engagement Officer

AND THAT staff bring back a finalized 2021 budget and net total levy for approval to the March 9, 2021 City Council meeting.

REFERRED to January 19, 2021 Council Meeting

Motion to Refer

Moved by: Councillor Journal

THAT Staff Report No. 2021-4, 2021 Budget-Operating Budget-City Departments be referred to a special council meeting to be scheduled for Tuesday, January 19, 2021 to allow staff to review the impact the Provincial shut-down announcement on January 12, 2021 could have on the 2021 budget as presented.

For: Mayor Baker, Councillor Bursey, Councillor Earle, Councillor Fullarton, Councillor Journal, Councillor Lavergne, Councillor Wales, and Councillor Wren

CARRIED 8-0 on a recorded vote

2. 2021 Budget-City of Brockville 2021 User Fees
[2021 01 12 User Fees - final](#)

THAT Council receive report SR2021-5 2021 User Fee Analysis for information; and,

THAT Council approve the 2021 proposed user fees as attached; and,

THAT staff continue to work on the analysis of user fees and report back to the Finance and Administration Committee in 2021; and,

THAT the necessary by-laws be enacted.

CARRIED

Motion to Refer

Moved by: Councillor Journal

THAT the motion be referred to a special council meeting to be scheduled for Tuesday, January 19, 2021 to allow staff to review the impact the Provincial shut-down announcement on January 12, 2021 could have on the draft 2021 budget.

For: Mayor Baker, Councillor Bursey, Councillor Earle, Councillor Fullarton, Councillor Journal, Councillor Lavergne, Councillor Wales, and Councillor Wren

CARRIED 8-0 on a recorded vote

3. City of Brockville 2021 COVID Conscious Service Delivery Plan
[2021 01 12 Slide deck - covid](#)

Moved by: Councillor Journal

THAT Council the City of Brockville 2021 COVID Conscious Service Delivery Plan be approved; and,

That staff report back on the respective city services outlined in the Service Delivery Plan.

For: Mayor Baker, Councillor Bursey, Councillor Earle, Councillor Fullarton, Councillor Journal, Councillor Lavergne, Councillor Wales, and Councillor Wren

CARRIED 8-0 on a recorded vote

NEW BUSINESS - REPORT FROM MEMBERS OF COUNCIL

Nil.

UNFINISHED BUSINESS

Nil.

EMERGENCY BUSINESS

Nil.

BY-LAWS

1. 001-2021
A By-law to Authorize the Appointment of Municipal Law Enforcement Officers and Peace Officers as it Applies to the Private Property of 131 Pearl Street West, Brockville
2. 002-2021
A By-law to amend 083-2018 Being a By-law to Appoint Members to Various Boards and Commissions (Citizen Members to Standing Committees)

READING OF THE BYLAWS

Moved by: Councillor Wren
Seconded by: Councillor Lavergne

THAT By-laws Numbered 001-2021 and 002-2021 be introduced and the same be now read a first, second and third time, signed by the Mayor and Clerk, sealed with the Seal of the Corporation and be recorded.

CARRIED

CONFIRMATORY BYLAW

Moved by: Councillor Wren
Seconded by: Councillor Lavergne

THAT By-law Number 003-2021 to confirm the Proceedings of Council at its meeting held on January 12, 2021 be read a first, second and third time, signed by the Mayor and Clerk, sealed with the Seal of the Corporation and be recorded.

CARRIED

MAYOR'S ANNOUNCEMENTS

Mayor Baker spoke of the disappointment with today's provincial announcement. The strength of the community will get us through this time.

MEDIA QUESTION PERIOD

ADJOURNMENT

Moved by: Councillor Wren
Seconded by: Councillor Lavergne

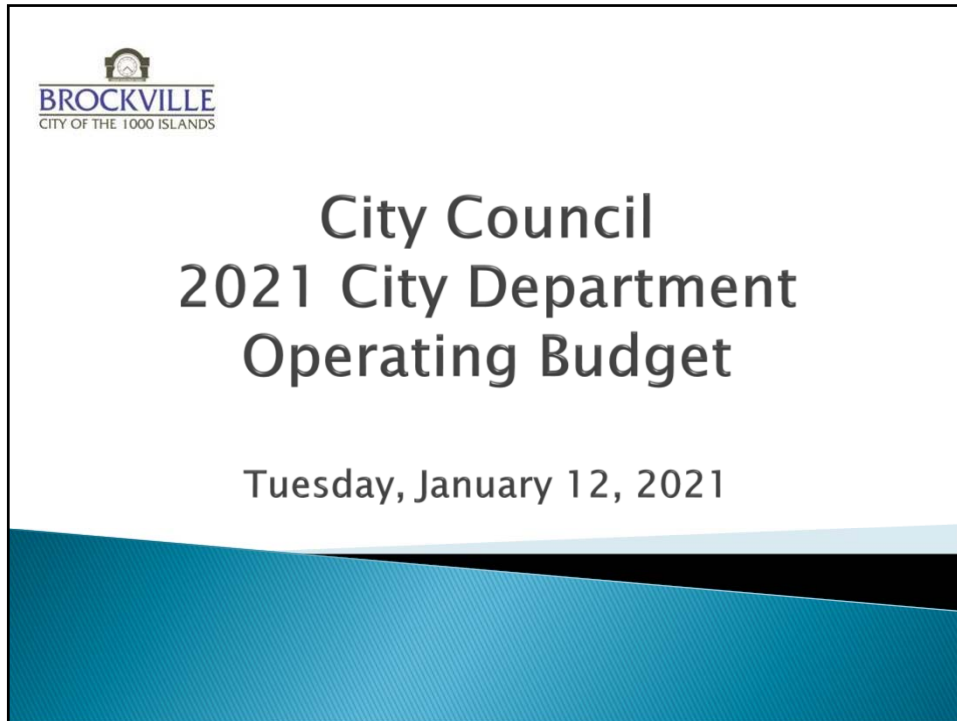
THAT Council adjourn its proceedings until the next regular meeting scheduled for January 26, 2021.

CARRIED

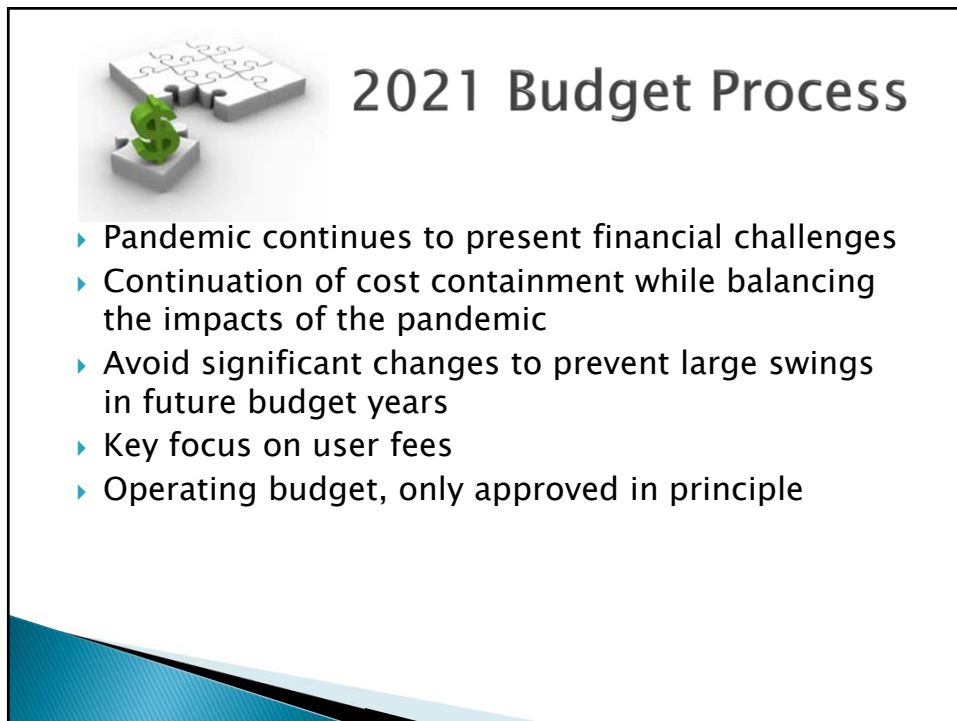
The meeting adjourned at 7:56 pm.

Mayor

City Clerk



1



2

2021 Budget – Major Impacts

Revenues:

- ▶ Projected decrease of \$893,473 for budgeted revenues.
- ▶ Notable Decreases:
 - Brockville Arts Centre: \$403,818
 - Interest Revenue: \$180,000
 - Contribution from Capital: \$100,000
 - Museum: \$75,200
 - Transit Fares: \$77,493



3

2021 Budget – Major Impacts

Expenses:

Wages & Benefits

- ▶ Net increase of \$225,461 including offset of \$105,815 from Modernization Fund.
 - CPI and Step Increases
 - Increased benefit costs of \$45,000

Contribution to Reserve

- ▶ Established approach of increasing contribution to Fiscal Policy reserve for tax rate stabilization results in a \$100,000 budget increase.

4

2021 Budget – Major Impacts

Mitigation Strategies:

- ▶ Materials & Supplies and Contracted Services net reduction of \$160,228
- ▶ After announcement of December 26, 2020 lock-down
 - freeze on spending
 - limited use of part-time staff



5

2021 Operating Budget Process Outcomes

- ▶ \$1,221,383 or 5.95% Increase in 2021 tax levy



6

Budget Status to Date

	2020	2021	Change
City Operating	20,541,675	21,763,058	1,221,383
City Capital	1,096,800	To be Presented Jan 26, 2021	
Community Partners	14,933,156	To be Presented February 2021	
2020 Tax Levy	36,571,631		

7

2021 Return of the Roll and the Effect on the Tax Rate

- ▶ The 2021 Returned Roll resulted in an overall 0.12% decrease in Weighted Assessment

Change in Weighted Assessments	2020	2021	Percent Change in Weighted assessment	Percent of Levy by Tax Class
Residential (RT)	1,712,934,751	1,719,119,902	0.36%	61.01%
New Multi Res (NMT)	-	16,158,000	100.00%	0.00%
Multi-Res (MT)	299,217,438	276,911,544	-7.45%	10.66%
Farmlands (FT)	5,325	-	-100.00%	0.0002%
Forests (TT)	9,875	5,550	-43.80%	0.0004%
Commercial - Occupied (CT + ST)	495,445,488	489,679,077	-1.16%	17.65%
Commercial - Vacant (CU + CX) SU?	11,638,353	11,356,330	-2.42%	0.41%
NC Comm. -Occupied (XT + ZT)	130,846,459	133,162,686	1.77%	4.66%
NC Comm. -Vacant (XU)	1,050,631	1,030,311	-1.93%	0.04%
Industrial - Occupied (IT + LT)	129,828,140	130,767,030	0.72%	4.62%
Industrial - Vacant (IU + IX)	5,177,431	4,445,708	-14.13%	0.18%
NC Industrial-Occupied (JT)	6,614,563	6,614,563	0.00%	0.24%
NC Industrial-Vacant (JU)	57,410	57,410	0.00%	0.00%
Pipelines (PT)	15,024,374	15,038,880	0.10%	0.54%
	2,807,850,238	2,804,346,991	-0.12%	100%

8

2021 Return of the Roll and the Effect on the Tax Rate continued

Affect on a 250,000 residential property

- ▶ Variables to consider
 - 0.36% increase on residential property class
 - No other increase to the to levy contemplated
 - No change in Education Tax rate

Residential				
Year	Assessment	Municipal Only	Including Education	
2021	250,903	3,381.31	3,765.19	
2020	250,000	3,256.20	3,638.70	
Total Change		125.12	126.50	

9

2021 Return of the Roll and the Effect on the Tax Rate continued

Affect on a 500,000 commercial property

- ▶ Variables to consider
 - 1.16% decrease to commercial property class
 - No other increase to the to levy contemplated
 - No change in Education Tax rate

Commercial				
Year	Assessment	Municipal Only	Including Education	
2021	494,181	12,974.82	19,152.07	
2020	500,000	12,687.50	18,937.50	
Total Change		287.31	214.57	

10

Mitigating Factors to Consider

- Staff diligently reduced expenses where possible with a net reduction of \$160,228
- Where possible, if lost revenues had corresponding expenses, the expenses were reduced as well.
- Further cuts would mean a reduce service level or possible a service not being provided
- Would cause spikes in future budgets bringing services back to 'normal' levels

11

Council Options

- Option 1: Utilize Provincial "Safe Restart" funding received in 2020 in the amount of \$1,313,900
 - Provided specifically for COVID 19 related pressures to municipal operating budget
 - Examples of applicable allocations:
 - Additional cleaning requirements–wages and supplies
 - Lost revenues
 - Costs relating to the Assessment Centre
- Reporting due March 31, 2021
- 2021 Safe Restart funds received was \$263,000 specific to COVID 19 related pressures

12

Council Options

Safe Restart Funds specific to Transit

Phase 1 \$102,647

Phase 2 up to \$206,603

Applicable applications

- ▶ Lost Revenue
- ▶ Operating costs such as:
 - Increased Vehicle cleaning
 - Signage
 - Other operating increases specific to the pandemic
 - Capital costs specific to driver and passenger protection, i.e. barriers

13



Council Options

- ▶ Option 2: Reduce contribution to reserves by \$1,200,000.
 - Would cause spikes in future budgets to bring back to current level.
- ▶ Option 3: Not provide a service
 - Not provide an “optional” service.
 - Decisions could be linked to Covid Conscious Service Delivery Plan.

14

Proposed 2021 City Operating



	Actuals			Budget		Increase/ (Decrease)	
	2017	2018	2019	2020	2021	\$	%
Bylaw							
Fees & Service Charges & Other	(852,741)	(923,035)	(818,170)	(760,500)	(765,500)		
Other Taxation	(12,680)	(12,268)	(11,852)	(13,500)	(12,500)		
Wages & Benefits	727,096	731,244	727,124	784,167	757,431		
Contracted Services	156,269	167,188	176,321	151,075	151,075		
Materials & Supplies	228,488	374,785	203,116	208,882	213,640		
Bylaw Total	246,431	337,914	276,538	370,124	344,146	(25,978)	(7.02%)
Cemetery							
Fees & Service Charges & Other	(189,902)	(352,753)	(172,997)	(189,010)	(178,510)		
Wages & Benefits	171,910	347,811	273,726	301,504	310,050		
Contracted Services	7,504	2,566	10,334	14,800	15,850		
Materials & Supplies	50,486	45,103	47,945	63,800	49,450		
Cemetery Total	39,998	42,727	159,007	191,094	196,840	5,746	3.01%
Corporate Administration							
Fees & Service Charges & Other	(146,227)	(190,286)	(182,282)	(143,125)	(123,165)		
Government Grants	(31,632)	(174,779)	(104,543)	(16,500)	(110,815)		
Contributions from R/R/F	(8,500)	(5,300)	(3,000)	(5,350)	(3,000)		
Wages & Benefits	1,940,925	2,043,857	2,002,516	2,186,308	2,505,807		
Contracted Services	500,119	752,096	600,020	588,450	603,600		
Materials & Supplies	541,949	547,032	610,012	672,921	687,671		
Corporate Administration Total	2,796,634	2,972,619	2,922,723	3,282,704	3,560,098	277,394	8.45%

15

Proposed 2021 City Operating Budget

	Actuals			Budget		Increase/ (Decrease)	
	2017	2018	2019	2020	2021	\$	%
Cultural Services							
Fees & Service Charges & Other	(756,776)	(753,895)	(753,196)	(824,700)	(350,682)		
Government Grants	(47,712)	(36,648)	(42,232)	(37,176)	(32,176)		
Contributions from R/R/F	(58,265)	0	0	0	0		
External Transfers	30,695	25,252	27,477	32,000	32,000		
Wages & Benefits	696,500	682,169	840,486	889,705	689,757		
Contracted Services	268,177	273,666	283,427	275,600	174,550		
Materials & Supplies	190,163	192,682	195,694	216,810	155,900		
Cultural Services Total	322,790	383,226	551,658	552,239	669,349	117,110	21.21%
Debt Charges							
Government Grants	(68,673)	(68,673)	(68,673)	(208,171)	(208,170)		
LTD Interest	988,321	963,520	920,187	869,232	755,764		
LTD Principal	2,383,312	2,532,588	2,678,726	2,875,888	3,051,218		
Partner Municipal Recoveries	(1,527,702)	(1,527,702)	(1,527,702)	(1,527,701)	(1,527,716)		
Debt Charges Total	1,775,258	1,899,734	2,002,538	2,009,248	2,071,095	61,847	3.08%
Environmental Services							
Fees & Service Charges & Other	(139,260)	(126,521)	(138,492)	(127,400)	(130,621)		
Government Grants	(143,424)	(138,188)	(164,756)	(140,000)	(140,000)		
Wages & Benefits	185,824	165,321	209,952	301,783	300,991		
Contracted Services	1,120,839	1,148,990	1,180,395	1,227,330	1,232,151		
Materials & Supplies	59,079	65,172	65,495	78,930	66,639		
Environmental Services Total	1,083,059	1,114,774	1,152,593	1,340,643	1,329,160	(11,483)	(0.86%)

16

Proposed 2021 Budget Cont'd

	Actuals			Budget		Increase/ (Decrease)	
	2017	2018	2019	2020	2021	\$	%
Fire Department							
Fees & Service Charges & Other	(468,694)	(515,277)	(585,825)	(515,900)	(538,337)		
Contributions from Capital	0	0	0	(21,300)	0		
Contributions from R/RF	0	0	0	0	0		
Wages & Benefits	5,064,367	5,218,694	5,595,406	5,559,673	5,701,927		
Contracted Services	224,970	189,049	149,981	144,500	189,682		
Materials & Supplies	366,803	346,221	334,339	370,450	353,219		
Transfer to R/RF	1,750	11,471	15,272	10,000	5,000		
Fire Department Total	5,189,196	5,250,157	5,509,173	5,547,423	5,711,491	164,068	2.96%
General Government							
Wages & Benefits	191,306	191,388	200,052	204,246	207,561		
Contracted Services	2,290	632	4,578	5,000	5,000		
Materials & Supplies	24,196	19,004	10,097	29,000	29,000		
General Government Total	217,793	211,024	214,727	238,246	241,561	3,315	1.39%
Operations & Public Works							
Fees & Service Charges & Other	(1,420,767)	(1,518,415)	(1,898,828)	(1,557,725)	(1,495,426)		
Government Grants	(213,391)	(223,047)	(212,474)	(220,929)	(215,771)		
Wages & Benefits	3,321,470	3,375,424	3,434,528	3,601,580	3,660,162		
Contracted Services	1,240,047	1,351,163	1,319,656	1,482,652	1,633,910		
Materials & Supplies	1,838,249	2,088,244	2,262,932	2,077,775	2,079,643		
Operations & Public Works Total	4,765,608	5,073,369	4,905,814	5,383,353	5,662,518	279,165	5.19%

17

Proposed 2021 City Operating Budget

	Actuals			Budget		Increase/ (Decrease)	
	2017	2018	2019	2020	2021	\$	%
Parks & Recreation							
Fees & Service Charges & Other	(1,116,790)	(1,171,107)	(1,188,946)	(1,197,340)	(1,158,340)		
Other Taxation	(3,575)	(3,489)	(3,399)	(3,775)	(3,775)		
Wages & Benefits	1,410,004	1,496,602	1,526,685	1,579,830	1,606,386		
Contracted Services	466,767	418,613	445,235	487,400	487,900		
Materials & Supplies	790,890	773,782	755,847	837,660	853,073		
Parks & Recreation Total	1,547,294	1,514,401	1,535,423	1,703,775	1,785,244	81,469	4.78%
Taxation & Fiscal Management							
Fees & Service Charges & Other	(938,221)	(1,043,155)	(1,279,926)	(1,294,676)	(1,084,176)		
Other Taxation	(1,147,521)	(866,532)	(1,042,190)	(919,260)	(849,260)		
Government Grants	(523,200)	(963,000)	(1,177,200)	(1,321,300)	(1,309,800)		
Contributions from Capital	(145,130)	0	(1,955)	(100,000)	0		
Contributions from R/RF	(12,615)	(12,615)	(8,987)	(7,440)	(7,440)		
Wages & Benefits	12,615	12,615	8,987	7,440	7,440		
Contracted Services	9,223	12,000	12,417	72,500	72,500		
Materials & Supplies	2,686,201	2,855,025	1,267,008	2,080,562	1,857,292		
Contribution to Capital	1,524,269	472,637	784,733	0	0		
Transfer to R/RF	1,655,000	2,172,212	2,379,718	1,405,000	1,505,000		
Taxation & Fiscal Management Total	3,120,620	2,639,187	942,606	(77,174)	191,556	268,730	348.21%
Grand Total	21,104,682	21,439,131	20,172,801	20,541,675	21,763,058	1,221,383	5.95%

18

2020 Budget to 2021 Revenue Comparison

Department	Budget		Increase/ (Decrease)
	2020	2021	
Bylaw	(774,000)	(778,000)	4,000
Cemetery	(189,010)	(178,510)	(10,500)
Corporate Administration	(164,975)	(236,980)	72,005
Cultural Services	(861,876)	(382,858)	(479,018)
Debt Charges	(1,735,872)	(1,735,887)	15
Environmental Services	(267,400)	(270,621)	3,221
Fire Department	(537,200)	(538,337)	1,137
Operations & Public Works	(2,136,720)	(2,083,387)	(53,333)
Parks & Recreation	(1,201,115)	(1,162,115)	(39,000)
Taxation & Fiscal Management	(3,642,676)	(3,250,676)	(392,000)
Grand Total	(11,510,844)	(10,617,371)	(893,473)

19

2021 Incremental Item

- ▶ Communications and Engagement Officer
 - Effective centralized communications
 - Community engagement
 - Build integrity to Council's decision-making process and the Corporation
 - 2021 cost \$46,883 (June 2021)

20



Next Steps

- ▶ January 26th Capital Budget
- ▶ February 9th & 16th Community Partners
- ▶ February 23rd Tentative Meeting
- ▶ March 9th 2021 Budget Approval

21



Thank You.

City staff are happy to answer any questions.

22



2021 Budget User Fees

Tuesday, January 12, 2021

1

User Fee Analysis

- ▶ In-depth budget work began with the 2020 budget and zero-based budget process.
- ▶ 2021 in-depth budget work extended to User Fees
- ▶ Consideration of current pandemic on revenues.

2



Challenges

- ▶ Historic basis of certain fees unknown.
- ▶ Determining proper comparators.
- ▶ Calculating cost recovery.
- ▶ Timing.

3

Future Analysis and Reporting

- ▶ Staff recognize the value in more in-depth review
- ▶ Future reports will be presented to the Finance and Administration Committee in 2021

4

Service Level Covered by Tax Levy

- ▶ Does the service benefit the wider public or just a few?
- ▶ What portion of the service is covered by the general tax levy.
- ▶ Importance in determining sustainable service levels.

5

Examples of Level of Coverage from the General Tax Levy

		2017	2018	2019
Athletic Fields	Revenue	-56,302	-55,313	-60,323
	Expense	159,434	183,209	142,486
Athletic Fields Total		103,131	127,896	82,163
Percent of Total Expenses on Tax Levy		65%	70%	58%
Islands	Revenue	-34,251	-107,120	-44,773
	Expense	117,501	225,888	221,248
Islands Total		83,250	118,768	176,475
Percent of Total Expenses on Tax Levy		71%	53%	80%
Memorial Centre	Revenue	-456,116	-619,080	-496,036
	Expense	813,792	1,004,811	861,323
Memorial Centre Total		357,677	385,732	365,287
Percent of Total Expenses on Tax Levy		44%	38%	42%
Youth Arena	Revenue	-276,254	-295,682	-281,545
	Expense	344,741	408,934	380,235
Youth Arena Total		68,487	113,251	98,690
Percent of Total Expenses on Tax Levy		20%	28%	26%
St. Lawrence Park	Revenue	-33,206	-34,074	-40,665
	Expense	103,652	172,619	120,906
St. Lawrence Park Total		70,446	138,545	80,240
Percent of Total Expenses on Tax Levy		68%	80%	66%

6

2021 User Fees

- ▶ Through the analysis that was completed the proposed User Fees were either:
 - Adjusted by the September CPI of 0.6%
 - Adjusted in relation to comparators
 - No adjustment at this time

7

2021 User Fees Affect on Tax Levy

- Budgeted User Fees for 2021 total \$5,824,757
- Lower than 2020 by \$785,619

8

New User Fees Proposed

The Fire Department is proposing new user fees for 2021

- Costs incurred relating to activities associated with the Fire Prevention Act 1997, Section 21 (2)(b)
- Cost recovery of third-party services to determine cause, suppress, or extinguish, preserve property, prevent spread clean up or otherwise mitigate
- Cost to secure vacant building
- Motor vehicle collision involving non-residents on municipal controlled lands or highways (current MTO rate)
- Non notification of work on fire alarm system \$250

9

2021 User Fees

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
All applicable taxes extra (unless otherwise noted) Effective April 1, 2021 (unless specified otherwise)			
Airport			
Landing Fees			
Small Aircraft	30.50	30.50	0.0%
Larger, Jet Aircraft	61.00	61.00	0.0%
Tie Downs/Night	15.25	10.00	-34.4%
Tie Downs/Week	40.50	50.00	23.5%
Tie Downs/Month	102.00	100.00	-2.0%
Animal Control			
NB: Licenses are exempt from GST/HST			
Each Male or Female Dog not spayed or neutered	50.00	50.00	0.0%
Senior Citizen Rate	36.75	36.75	0.0%
Each Male or Female Dog spayed or neutered or neutered	29.50	29.50	0.0%
Senior Citizen Rate	22.25	22.25	0.0%
New - Voluntary Cat Licenses	15.25	15.25	0.0%
Microchipped Dog			
Replacement lost dog tags	5.50	5.50	0.0%

10

Arenas

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
<u>Memorial Centre</u>			
Skating			
Public Skating - Adult	2.50	2.50	0.0%
- Parent & Tot	2.50	2.50	0.0%
Non-resident user fees - minor sports programs	159.00	160.00	0.6%
Rates effective August 1, 2021			
General Skating	2.50	2.50	0.0%
Youth Prime time/hour (5:00pm - 11:00pm Mon.-Fri., Sat & Sun open-close)	170.00	171.00	0.6%
Non-Prime time/hour (11:00am - 5:00pm, Mon - Fri)-with the exception of special events	126.00	127.00	0.8%
Non-Prime time/hour (11:00pm - 7:00am, Fri, Sat, Sun)	126.00	127.00	0.8%

11

Arenas

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Adult Prime time/hour (5:00pm- 11:00pm, Sat & Sun Open - 11:00 pm)	222.75	224.00	0.6%
Spring Ice - April 1st to July 30th	76.25	76.75	
Unsold Prime time/hour (5:00pm - 11:00pm Mon.- Fri., Sat & Sun open-close)	76.25	76.75	0.7%
Weekdays between 10pm and 12am midnight (per hour)	76.25	76.75	0.7%
Saturday and Sunday between 6am-8am (per hour)	76.25	76.75	0.7%
Braves games	178.00	178.00	0.0%
Braves practices (applicable Youth rate)			
Tikis games	170.00	170.00	0.0%
Tikis practices (applicable Youth rate)			

12

Arenas

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Rates effective August 1, 2021			
Trade Fair			
Admissions		N/A	
Booth Rental - 10x10=\$360, 10x20=\$510, 10x30=\$615		N/A	
Arena Floor Rental			
Circus - per day	3,715.00	N/A	
Multicultural	2,675.00	2,691.25	0.6%
Lacrosse - per hour	82.00	82.50	0.6%
TIKO	3,856.50	3,865.00	0.2%
Other		N/A	
Memorial Hall Rental			
Rates are per day (10 hours). Hourly rentals will be pro-rated; costs for additional set-up/tear down requests will apply.			
Hall - Room Rental - no set up	129.00	130.00	0.8%
Hall - Room Rental - chairs only	187.00	188.25	0.7%
Hall - Room Rental - chairs & tables	421.00	423.75	0.7%
Hall - Room Rental - chairs, tables & kitchen	745.00	749.50	0.6%
Wi-Fi Voucher	2.50	2.50	0.0%

13

Arenas

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Youth Arena			
Ice Rates effective August 1, 2019			
Spring Ice - April 1st to May 1st (Full current adult rate applies)			
Youth/Adult Public Skating - 1 hour	2.50	2.50	0.0%
Non-Prime Time (All user groups 11:00pm - 5:00pm Mon-Fri) - with the exception of special events	126.00	127.00	0.8%
Non-Prime Time (All user groups 11:00pm - 7:00am Fri-Sat-Sun)	126.00	127.00	0.8%
Prime Time Adults (5:00pm-11:00pm Mon-Fri, All day Sat-Sun)	212.50	214.00	0.7%
Youth Prime time/hour - (5:00pm - 11:00pm, Mon-Fri, All day Sat-Sun)	155.50	156.50	0.6%

14

Arenas

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Weekdays between 10pm and 12am midnight (per hour)	76.25	105.00	37.7%
Saturday and Sunday between 6am-8am (per hour)	76.25	105.00	37.7%
Summer Ice (Adult/Youth - August only)	212.50	N/A	
Rates effective August 1, 2019			
Non-resident use fees	159.00	160.00	0.6%
Hall - Room Rental - no setup	103.75	104.50	0.7%
Arena Floor Rental	90.00	84.00	-6.7%

15

Brockville Arts Centre

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Coat Check Fees	1.00	1.00	0.0%
Phone-in Surcharge	2.00	2.00	0.0%
Seat Surcharge - General	4.05	4.00	-1.2%
Seat Surcharge - General	1.00	1.00	0.0%
Seat Surcharge - Movies	1.00	1.00	0.0%
Seat Surcharge - Summer Theatre	4.05	4.00	-1.2%
Seat Surcharge - BAC Shows	4.05	4.00	-1.2%
On-Line Ticketing Fee - General/BAC Shows	2.00	2.00	0.0%
Mailing fee, per piece of mail	2.00	2.00	0.0%
Ticket Exchange fee, per ticket	2.00	2.00	0.0%
Visual Arts Revenue			
Single Display Case, cost per month	30.00	30.00	0.0%
Double Display Case, cost per month	61.00	61.00	0.0%
Lobby Gallery Walls, cost per month	163.75	163.75	0.0%
Memberships	50.00	50.00	0.0%

16

Brockville Arts Centre continued

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Facility Rental Fees			
Non-Profit - \$620 vs 10% of gross sales, whichever is greater	650.00	650.00	0.0%
Non-Profit - 50% off rental rate for second performance (vs. 10%)		325.00	
Commercial - \$920 vs 10% of gross sales, whichever is greater	975.00	975.00	0.0%
Commercial - 50% off for second performance (vs 10%)		487.50	
Auditorium Rental for Church Service	600.00	600.00	0.0%
Auditorium Rental for 2 Church Services per day	895.00	895.00	0.0%
Rehearsal - Full Day	503.00	503.00	0.0%
Rehearsal - Per Hour-----NEW		60.00	
Lobby Full Day	305.00	305.00	0.0%
Lobby Half Day	203.00	203.00	0.0%
Graduation	925.50		-100.0%
Musi Theatre Full Day	147.50	147.50	0.0%
Musi Theatre Half Day	73.25	73.25	0.0%
Operatic Society - Musi-theatre rent	5,800.00	5,800.00	0.0%
Theatre Guild - Musi-theatre rent	5,800.00	5,800.00	0.0%
Telethon	2,085.00	2,085.00	0.0%
Rental for Dance Competition	7,600.00	8,750.00	15.1%
Movie Tickets			
Adult	8.00	8.00	0.0%
Child-----NEW		3.00	

17

Clerk

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Encroachment agreements (including hst)	147.50	200.00	35.6%
Sidewalk Patio Application (including hst)	93.50	94.00	0.5%
Renewal (including hst)	37.50	38.00	1.3%
Transient Trader			
/day	114.00	115.00	0.9%
/3 days	287.00	290.00	1.0%
Door to Door Sales (/day)	102.00	103.00	1.0%
Busker	76.25	78.00	2.3%
Refreshment Cart License			
Municipal Property	561.50	565.00	0.6%
Private Property	224.50	226.00	0.7%
Bingo License (non-pooling)	2% of prizeboard	2% of prizeboard	
Nevada License	3% of prizeboard	3% of prizeboard	
Raffle License	3% of prizeboard	3% of prizeboard	
Catch the Ace Lottery	1% of price to max \$500	1% of price to max \$500	
Registration - Deaths	24.50	25.00	2.0%
Marriage License	137.00	150.00	9.5%
Wedding Ceremonies			
during business hours (including hst)	300.00	300.00	0.0%

18

Engineering

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Printing Fees		4.00	
Ministry of Environment Certificate of Approval Review in accordance with M.O.E. Regulations		1,600.00	
Site Plan review <100 parking spaces	235.00	235.00	0.0%
Site Plan review >100 parking spaces	470.00	470.00	0.0%
Site Plan review - Commercial/Industrial/Institutional		470.00	New
Stormwater Management Review - Site Plan		400.00	New
Each Additional Submission		150.00	New
Minor change to Site Plan Control Agreement - Building	65.00	65.00	0.0%
Minor change to Site Plan Control Agreement - All Other	170.00	170.00	0.0%
Subdivision review <50 dwelling units	460.00	460.00	0.0%
Subdivision review >50 dwelling units	700.00	700.00	0.0%
Stormwater Management Review - Subdivision Review		400.00	New
Each Additional Submission		150.00	New
Lot grading review - first submission		0.00	
Lot grading review - resubmissions	125.00	150.00	20.0%

19

Finance

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Tax Certificate	60.00	65.00	8.3%
Rush Tax Certificate	80.00	80.00	0.0%
Administration Charge for new tax accounts	33.00	33.00	0.0%
Returned cheques	43.75	43.75	0.0%
Administration Charge for Pre-Authorized Payment	8.00	8.50	6.3%
Information Requests from Lawyers	8.00	8.00	0.0%
<u>Various Fees</u>			
Historical Research			
Tax or Accounts Receivable-Price per year			
	8.00	8.00	0.0%
Computerized "hard copies" of Account or confirmation letter	8.00	9.00	12.5%
Gross Lease Calculations	8.00	8.00	0.0%
Duplicate receipts	8.00	9.00	12.5%

20

Finance

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
<u>Verbal Information Requests</u>			
(Property searches, roll #'s, legal description, verification of ownership, tax levies, tax arrears)	8.00	10.00	25.0%
Transfers from water or accounts receivable to the tax roll	25.50	27.00	5.9%
OPTA/Capping reports provided to Tax Agents	21.50	21.50	0.0%
Mortgage Company Overpayments or incorrect Accts Refunds	26.50	26.50	0.0%
Collection Letters-for 2nd and 3rd year arrears calculations	8.00	8.00	0.0%
Commissioner of Oaths fee (including hst)	10.25	10.25	0.0%
Commissioner of Oaths fee - Pension Forms (including hst)	5.25	5.25	0.0%
Travel Letter (including hst)	20.50	20.50	0.0%

21

Finance-Water

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Shut off/on - House	68.00	68.00	0.0%
Shut off/on - Curb	90.00	90.00	0.0%
Account Initiation	33.00	33.00	0.0%
Tenant Security Deposit - Residential	300.00	300.00	0.0%
Tenant Security Deposit - Commercial & Industrial	Varies		
New Replacement Meter			
5/8" meter			
Larger than 5/8" meter			
Arrears Certificates	38.50	38.50	0.0%
Elizabethtown Customers			
Charged the same rates as City Fees			

22

GIS

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
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Date releases and GIS related work/per hour	48.00	50.00	4.2%
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23

Fire

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
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ADMINISTRATION

Fire Report Fees	80.00	81.00	1.3%
Inspection Report Copies	80.00	81.00	1.3%
File Search	80.00	81.00	1.3%

Costs incurred by the fire department related to activities undertaken associated with the application of the Fire Protection & Prevention Act 1997 Section 21 (2)(b) whereby the inspector causes the land of premises to be closed immediately and persons on the premises to be removed.

100% cost recovery

24

Fire continued

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
FIRE PREVENTION INSPECTIONS			
Under 600 sq. metres, not to exceed 2 hours	160.00	162.00	1.3%
600-2000 sq. metres, not to exceed 3 hours	239.00	243.00	1.7%
Over 2000 sq. metres, not to exceed 4 hours	319.00	324.00	1.6%
Additional hourly rate (when standard times are exceeded)	79.00	81.00	2.5%
Occupant Load Determination/Recalculation		81.00	
LICENSE/COMPLIANCE INSPECTIONS			
Compliance Letter/LLBO Inspection/Special Occasion Permit Inspection (per hour rate)		81.00	
Licensed Day Care Inspection		81.00	
Outdoor Fireplace Inspection/Permit		40.00	

25

Fire

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
NON-EMERGENCY RESPONSES			
Smoke and/or Carbon Monoxide Alarm(s), including installation		100% Cost Recovery	
EMERGENCY RESPONSES			
Cost to secure vacant building		100% Cost Recovery	
Motor vehicle collision involving non-residents on municipal controlled lands or highways.		Current M.T.O. rate*	
Full cost recovery of all third-party services contracted to determine cause, suppress or extinguish, preserve property, prevent spread, clean up or otherwise mitigate an incident.		100% Cost Recovery	
FALSE ALARM RESPONSE			
Non notification of work on fire alarm system		250.00	
First false alarm in fiscal year		Warning letter	
Second false alarm in fiscal year		Warning letter	
Third false alarm in fiscal year		Current M.T.O. rate*	
Additional offences in fiscal year		Current M.T.O. rate*	

26

Fire

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
FACILITY USE			
Tower Use Per Day	340.00	340.00	0.0%
SCBA Bottle Refill	9.00	9.00	0.0%
Extinguisher Training	117.00	162.00	38.5%
Confined Space Facility Per Day	200.00	200.00	0.0%
USER FEES FOR ST. LAWRENCE COLLEGE			
Building and Training Room	142.00	150.00	5.6%
Pumper	370.00	375.00	1.4%
SCBA Bottle Refill	7.00	7.00	0.0%
THIRD PARTY AGREEMENTS			
Indemnification Technology – Fire Marque (2) Alarm Monitoring	Current MTO rate per apparatus and personnel/hour plus any additional costs to the Brockville Fire Department, or City of Brockville for each response 130.00	Current MTO rate per apparatus and personnel/hour plus any additional costs to the Brockville Fire Department, or City of Brockville for each response 131.00	0.8%

27

Museum

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Admissions			
Children (under 18 yrs.)	By Donation	By Donation	
Adults	By Donation	By Donation	
Seniors	By Donation	By Donation	
Family	By Donation	By Donation	
Room Rentals			
1/2 day (weekday)	75.00	75.00	0.0%
Full Day (weekday)	145.00	145.00	0.0%
1/2 day (weekend & evening)	115.00	115.00	0.0%
Full Day (weekend & evening)	225.00	225.00	0.0%
Program Revenues			
Adult education courses	3.00 - 30.00 per person	\$0.00-\$35.00 per person	
Walking Tour Fee	10.00 per person	10.00 per person	
Bus Tours			
Guided (2019: self-guided)	3.00	3.00	0.0%
On-Bus	75.00/bus	75.00/bus	
Tea (2019: includes self-guided tour)	9.00	9.00	0.0%
Lecture	5.00/person	5.00/person	
Hospital and Senior Residences	35.00 to 50.00	\$10-\$50/program	
Children's Programs			
Birthday parties	12.00 per person	12.00 per person	
School Groups	3.00 to 6.00 per person	3.00 to 6.00 per person or 25.00 per class	
Youth Groups	3.00 to 6.00 per person	3.00 to 6.00 per person	

28

Railway Tunnel

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Wedding Ceremonies - Tunnel/Plaza	200.00	201.25	0.6%
Special Events - Tunnel/Plaza	200.00	201.25	0.6%
Guided Tours (one guide) 1 hr - Groups of 25 and under	150.00	151.00	0.7%
Guided Tours (two guides) 1 hr - Groups over 25	200.00	201.25	0.6%
Tunnel Rental-Weekday-per hour	50.00	50.50	1.0%
Tunnel Rental-Weekday-per day	500.00	503.00	0.6%
Tunnel Rental-Weekend/holiday per hour	100.00	100.75	0.8%
Tunnel Rental-Weekend/holiday per day	1,000.00	1,006.00	0.6%

29

Parking

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
ALL Parking Fees include HST			
Parking Passes			
Water Street			
Market St. West			
Home Street			
George Street			
Reynolds Park - only open in summer months			
Buell Street			
John Street			
one month	50.00	50.00	0.0%
three months	135.00	150.00	11.1%
six months	270.00	300.00	11.1%
one year	510.00	600.00	17.6%

30

Parking

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Parking Lot Meters	1.25	1.25	0.0%
Charging of personal electric vehicles - per day	1.25	1.25	0.0%
Street Meter Fees	1.00	1.00	0.0%
Meter Bag rentals	8.75	10.00	14.3%
Fines			
Contribution to BMAAC from fines for Accessible parking infractions			
Administration fee for refunds of parking passes	8.00	10.00	25.0%
Boat Ramp Fees			
/day (to 11pm)	7.85	8.25	5.1%
/24 hours	22.00	22.00	0.0%
/season	220.00	225.00	2.3%

31

Parks

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Ball Fields - Adult Use			
Softball fields w/lights & no maint.	18.00	24.00	33.3%
Softball fields w/o lights & no maint.	14.00	16.50	17.9%
Tournaments per day/field	92.75	119.75	29.1%
Hard Ball Fields	14.00	16.50	17.9%
Playoffs			
Soccer Fields			
Rental with Lights	18.00	28.00	55.6%
Rental without Lights	14.00	16.50	17.9%
Non-resident user fee	159.00	160.00	0.6%

32

Parks

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
St. Lawrence Park			
Daily Camping - seniors with power	37.75	38.00	0.7%
Daily Camping - seniors without power	31.00	31.25	0.8%
Daily Camping - with power	43.25	43.75	1.2%
Daily Camping - without power	37.50	37.75	0.7%
Daily Camping - self supported cyclists	13.50	13.75	1.9%
Weekly Camping - seniors with power	230.00	231.50	0.7%
Weekly Camping - seniors without power	190.00	191.25	0.7%
Weekly Camping - with power	269.25	271.00	0.6%
Weekly Camping - without power	224.50	226.00	0.7%

33

Parks

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Canoes & Kayaks only			
Day Use	7.00	7.25	3.6%
Seasonal Day Use Beaching Pass	57.50	58.00	0.9%
Dive Charters			
Seasonal Docking - per foot	78.00	78.00	0.0%
Pickup/Drop off			
Seasonal (per foot)	35.50	35.50	0.0%

34

Parks

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Island Camping			
Daily Camping (incl. dock)	36.75	37.00	0.7%
Seasonal Camping- non-resident (incl. dock)	1,425.00	1,433.75	0.6%
Seasonal Camping - resident (incl. dock)	1,220.00	1,227.50	0.6%
Island Mooring			
Seasonal Island Mooring Pass - per ft. (Day & Overnight Use)	12.25	12.50	2.0%
Seasonal Island Day Use Pass - per ft. (Day Use only)	6.75	7.00	3.7%
Day Use - per ft.	0.82	1.00	22.0%
Day & Overnight Use - per ft.	1.46	1.50	2.7%
Kayak Paddle In/Out	19.50	19.75	1.3%

35

Parks

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Tunnel Bay			
Seasonal Docking May-Oct/ft.	68.75	69.25	0.7%
Transient Docking May - Oct			
Day Use - per hour	6.33	7.00	10.6%
max. charge \$17.75	17.75		
max. stay 15h00 (peak season)			
peak season = June 20-Aug 11			
Nightly Docking - with power/ft.	2.00	2.25	12.5%
Nightly Docking - without power/ft.	1.90	2.00	5.3%
Weekly Docking - with power/ft.	11.75	12.00	2.1%
Weekly Docking - without power/ft.	11.25	11.50	2.2%
Off Season - monthly rate per foot (May + after Labour Day)	15.75	16.00	1.6%
Wi-Fi Voucher	2.60	2.60	0.0%

36

Public Works

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Pick-Up Truck			
Per Hour			
1.0 Service - one person/vehicle	73.25	73.75	0.7%
1.0 Time w/vehicle - two person	118.50	119.25	0.6%
1.0 Time w/vehicle - three person	164.25	165.25	0.6%
Per Call			
1.5 Service - one person/vehicle	232.00	233.50	0.6%
1.5 Time w/vehicle - two person	368.00	370.25	0.6%
1.5 Time w/vehicle - three person	504.00	560.00	11.1%
2.0 Service - one person/vehicle	300.00	302.00	0.7%
2.0 Time w/vehicle - two person	481.50	484.50	0.6%
2.0 Time w/vehicle - three person	662.50	689.75	4.1%

37

Public Works

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Truck Mounted Power			
Rodder Operations			
Per Hour			
1.0 Time w/vehicle - One person	139.00	140.00	0.7%
1.0 Time w/vehicle - Two person	184.50	185.75	0.7%
Per Call			
1.5 Time w/vehicle - One person	392.00	394.50	0.6%
1.5 Time w/vehicle - Two person	528.00	531.25	0.6%
2.0 Time w/vehicle - One person	460.00	463.00	0.7%
2.0 Time w/vehicle - Two person	641.75	645.75	0.6%
Road Closure Fee	225.00	226.50	0.7%
Banner Installation Fee	500.00	503.00	0.6%
Excavation Permits	79.00	85.00	7.6%

38

Planning

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
All Planning Fees are Tax Exempt			
	No increase in 2020	Higher Increase due to missed increase in 2020	
Tariff of fees for Official Plan and Zoning By-law Amendments			
Fees for applications	2,450.00	2,507.00	2.3%
Official Plan		2,507.00	
Concurrent applications (Official Plan and Zoning Amendments)	3,620.00	3,704.00	2.3%
Appeal (deposit)	1,685.00	1,724.00	2.3%
Removal of Holding symbol	410.00	420.00	2.4%
Extension of Temporary Use	1,600.00	1,637.00	2.3%
Copies of Official Plan & Zoning By-laws	72.00	74.00	2.8%
Zoning Map	0.00	37.00	
Modifications to an Application for OP or Zoning By-law Amendment requiring a second or subsequent public meeting	665.00	681.00	2.4%

39

Planning

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Tariff of fees for Community Improvement Plan Amendments			
Fees for application	1,185.00	1,213.00	2.4%
Tariff of fees for processing Cash In-Lieu of Parking Agreements			
Section 40 Cash in Lieu of Parking*	585.00	599.00	2.4%
*Plus Registration Fee (Refundable if registered by applicant)	120.00	120.00	0.0%
Tariff of fees for Site Plan Control Submissions*			
Parking lots only	490.00	502.00	2.4%
All other Site Plan Control Applications:	\$1,000.00 + \$50/dwelling unit or \$0.50/sq.m. (maximum of \$3,000.00)	\$1,023.00 + \$50/dwelling unit or \$0.50/sq.m. (maximum of \$3,069.00)	
Reactivation of application	970.00	993.00	2.4%
Approval of Minor Change	180.00	185.00	2.8%
Amendment to Site Plan Control Agreement*	305.00	313.00	2.6%
*Plus Registration Fee (Refundable if registered by applicant)	120.00	120.00	0.0%

40

Planning

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Tariff of fees for Subdivision and Condominium Approvals			
Subdivision applications*	3,650.00 plus 75.00/lot; 250.00/block	3,734.00 plus 75.00/lot; 250.00/block	
Appeal (deposit)	1,685.00	1,724.00	2.3%
Condominium applications and conversions*	3,600.00	3,683.00	2.3%
Exemptions from Planning Act Approval - Condominiums	1,685.00	1,724.00	2.3%
Amendment to Subdivision or Condominium Agreement*	530.00	543.00	2.5%
Modifications to an Application for Subdivision requiring a second or subsequent public meeting	715.00	732.00	2.4%
Extension of Draft Plan Approval	410.00	420.00	2.4%
Amendment to Draft Plan Conditions/Red Line Changes	530.00	543.00	2.5%
Lot releases - Subdivision Agreements*	125.00	128.00	2.4%
Removal of Part Lot Control*	485.00	497.00	2.5%
Deeming of a Plan of Subdivision or part thereof*	530.00	543.00	2.5%
Development Charge Deferral Agreements*	220.00, plus \$25.00 per lot /per unit	226.00, plus \$25.00 per lot /per unit	

41

Planning

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Lot Releases - Development Charge Deferral Agreements*	125.00	128.00	2.4%
Certificate of Validation*	390.00	399.00	2.3%
Section 51 Servicing and Development*	1,120.00	1,146.00	2.3%
<i>*Plus Registration Fee (Refundable if registered by applicant)</i>	120.00	120.00	0.0%
Tariff of fees for amendment to City Sign By-law	615.00	630.00	2.4%
Tariff of fees for Planning Information			
Confirmation of Zoning By-Law and/or OP (no location survey)	60.00	62.00	3.3%
Confirmation of Zoning By-Law and/or OP (with location survey)	70.00	72.00	2.9%
Confirmation of status of any agreement (fee/agreement)	135.00	139.00	3.0%
Confirmation of Zoning By-Law and/or OP (within (5) business days)	80.00	82.00	2.5%
Any other request not noted above	60.00	62.00	3.3%
Tariff of fee for Group Home Regulations/Renewals	65.00	67.00	3.1%

42

Planning

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Tariff of Fee for Request for Exemption to Noise By-law			
Single Day Event or Activity (circulation not required)	60.00	62.00	3.3%
Single Day Event or Activity (circulation required)	145.00	149.00	2.8%
Multiple Day Event or Activity:			
not exceeding 3 months (circulation not required)	85.00	87.00	2.4%
not exceeding 3 months (circulation required)	145.00	149.00	2.8%
Multiple Day Event or Activity - exceeding 3 months	225.00	231.00	2.7%
Appeal to Refusal to Grant Exemption	110.00	113.00	2.7%

43

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 1			
New single unit dwelling	2,325.00	2,379.00	2.3%
	plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.)	plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.)	
Class 2			
New semi detached, duplex or link dwelling	2,325.00	2,379.00	2.3%
	plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.)	plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.)	

44

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 3 New triplex or townhouse dwelling	2,325.00 plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.,)	2,379.00 plus \$0.75 per sq.ft. in excess of 2000 sq.ft. (total living area excluding garage, carport, porches, decks, etc.,)	2.3%
Class 4 New multiple unit dwelling	1,935.00/unit plus \$0.75 per sq.ft. in excess of 1200 sq.ft.	1980.00/unit plus \$0.75 per sq.ft. in excess of 1200 sq.ft.	
Class 5 Alterations and repairs - for single unit, duplex or semi- detached dwelling	The greater of \$335.00 or \$0.75 per square foot	The greater of \$343.00 or \$0.75 per square foot	
Class 6 Additions to s.u./duplex/semis	The greater of \$570.00 or \$0.75 per square foot	The greater of \$583.00 or \$0.75 per square foot	

45

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 7 Residential accessory buildings	The greater of \$335.00 or \$0.75 per square foot	The greater of \$343.00 or \$0.75 per square foot	
Class 8 Decks	The greater of \$185.00 or \$0.40 per square foot	The greater of \$189.00 or \$0.40 per square foot	
Enclosed Porches	The greater of \$185.00 or \$0.75 per square foot	The greater of \$189.00 or \$0.75 per square foot	
Class 9 Additions to multiple unit dwellings	The greater of \$570.00 or \$0.75 per square foot	The greater of \$583.00 or \$0.75 per square foot	
Alterations or repairs to multiple unit dwellings	The greater of \$335.00 or \$0.75 per square foot	The greater of \$343.00 or \$0.75 per square foot	

46

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 10			
New industrial (Fees for new freestanding industrial structures on green filed sites are waived.)	The greater of \$875.00 or \$0.75 per square foot (for first 50,000 sq. ft.) \$0.50 per square foot (above 50,000 sq. ft.)	The greater of \$895.00 or \$0.75 per square foot (for first 50,000 sq. ft.) \$0.50 per square foot (above 50,000 sq. ft.)	
New public or commercial buildings	The greater of \$875.00 or \$0.75 per square foot	The greater of \$895.00 or \$0.75 per square foot	

47

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 11			
Additions to industrial buildings	The greater of \$875.00 or \$0.50 per square foot (for first 50,000 sq. ft.) \$0.25 per square foot (above 50,000 sq. ft.)	The greater of \$895.00 or \$0.50 per square foot (for first 50,000 sq. ft.) \$0.25 per square foot (above 50,000 sq. ft.)	
Additions to public or commercial buildings	The greater of \$875.00 or \$0.75 per square foot	The greater of \$895.00 or \$0.75 per square foot	
Alterations to industrial buildings	The greater of \$570.00 or \$0.75 per square foot	The greater of \$583.00 or \$0.75 per square foot	
Alterations to public or commercial buildings	The greater of \$570.00 or \$0.75 per square foot	The greater of \$583.00 or \$0.75 per square foot	

48

Building			
Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 12 Industrial, public or commercial accessory buildings	The greater of \$570.00 or \$0.75 per square foot	The greater of \$583.00 or \$0.75 per square foot	
Class 13 Demolition of a building	210.00	215.00	2.4%
Class 14 Occupancy Permit New: Residential Occupancy Permit	305.00 80.00	312.00 82.00	2.3% 2.5%
Class 15 Renewal of Permit	Permit fee as calculated (Permit Class 1-12) or \$400.00 whichever is less	Permit fee as calculated (Permit Class 1-12) or \$409.00 whichever is less	
Class 16 Transfer of Permit	220.00	225.00	2.3%
Class 17 Change of Use Permit Conditional Permit agreement	220.00 20% of permit fee - minimum \$220.00	225.00 20% of permit fee - minimum \$225.00	2.3%

49

Building			
Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 18 - Plumbing New single unit dwelling, semi-detached dwelling, duplex dwelling or row house dwelling.	314.00	321.00	2.2%
Repair, alteration or addition single family dwelling, semi-detached dwelling, duplex dwelling or row house dwelling	75.00	77.00	2.7%
	plus \$9.25/fixture or appliance	plus \$9.75/fixture or appliance	
New commercial	240.00	245.00	2.1%
	plus \$9.25/fixture or appliance	plus \$9.75/fixture or appliance	
Commercial, repair, alteration or addition	135.00	138.00	2.2%
	plus \$9.25/fixture or appliance	plus \$9.75/fixture or appliance	

50

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
New Industrial	590.00 plus \$9.25/fixture or appliance	604.00 plus \$9.75/fixture or appliance	2.4%
Industrial repair, alteration or addition	160.00 plus \$9.25/fixture or appliance	164.00 plus \$9.75/fixture or appliance	2.5%
New public	240.00 plus \$9.25/fixture or appliance	245.00 plus \$9.75/fixture or appliance	2.1%
Public repair, alteration or addition of appliance	135.00 plus \$9.25/fixture or appliance	138.00 plus \$9.75/fixture or appliance	2.2%
New apartment buildings	405.00 plus \$19.50 per unit plus \$9.25/fixture or appliance	414.00 plus \$19.50 per unit plus \$9.75/fixture or appliance	2.2%
Apartment buildings additions	240.00 plus \$9.25/fixture or appliance	245.00 plus \$9.75/fixture or appliance	2.1%

51

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Apartment buildings, repair or alterations	160.00 plus \$9.25/fixture or appliance	164.00 plus \$9.75/fixture or appliance	2.5%
Commercial air conditioning (per unit)	160.00	164.00	2.5%
Industrial air conditioning (per unit)	285.00	292.00	2.5%
Sewer connections and replacements - sanitary	75.00	77.00	2.7%
- storm	75.00	77.00	2.7%
Water Service connections and replacements	75.00	77.00	2.7%
Hot water or steam heating in single family, semi-detached duplex or row house dwellings (per unit)	240.00	245.00	2.1%
Hot water or steam heating in public, commercial or industrial buildings (per unit)	240.00	245.00	2.1%
Installation of backflow preventers (per unit)	75.00	77.00	2.7%
Installation of water softeners:			
Residential (per unit)	75.00	77.00	2.7%
Commercial/Industrial/Public Bldg. (per unit)	160.00	164.00	2.5%

52

Building

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Class 19 - Other			
Signs	80.00	82.00	2.5%
Awning Permits	80.00	82.00	2.5%
Banner Permits	80.00	82.00	2.5%
Swimming Pool Permits	175.00	179.00	2.3%
Tent Permit	125.00 - up to 225 sq.m. in ground area 350.00 - over 225 sq.m. in ground area	128.00 - up to 225 sq.m. in ground area 358.00 - over 225 sq.m. in ground area	
Note: Tent installations for charitable events are exempt from fees			
Inspection fee for work commenced without a permit for Industrial, Commercial, Institutional, New Residential	400.00	409.00	2.3%
All Other Residential	175.00	179.00	2.3%
Re-inspection Fee where more than 2 inspections are required for same stage of construction	200.00	205.00	2.5%
Confirmation of outstanding work orders	60.00	61.00	1.7%
Change of Municipal Address	350.00	358.00	2.3%

53

Committee of Adjustment

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
<i>All fees are tax exempt</i>			
Minor Variance	720.00	737.00	2.4%
Consent	720.00	737.00	2.4%
Concurrent Applications for Consent and Minor Variance	1,120.00	1,146.00	2.3%
Modifications to an Application for Consent or Minor Variance requiring a second or subsequent public meeting	410.00	420.00	2.4%
Request to Change Conditions of Provisional Consent	230.00	235.00	2.2%

54

Solid Waste

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
(All Solid Waste fees are Tax Exempt)			
Bag Tag Fees	3.00	3.00	0.0%
Large Item Tag Fees	10.00	10.00	0.0%
Compost Sales			
Car/Pick-up/Van OR Trailer	25.00	25.00	0.0%
Car/Pick-up/Van/Trailer WITH Trailer	40.00	40.00	0.0%
Single Axel Dump Truck		100.00	
Double Axel Dump Truck		200.00	
Brush Removal			
Car	3.00	3.00	0.0%
Truck or Trailer < 10' long	6.00	6.00	0.0%
Car and Trailer < 10' long	8.00	8.00	0.0%
Truck and Trailer < 10' long	11.00	11.00	0.0%
Trailer > 10' and/or Tandem Axel	20.00	20.00	0.0%

55

Transit

Activity Description	2020 Rate	2021 Rate	Percentage Increase/ (Decrease)
Transit Fees are HST Exempt			
Cash fare	2.25	2.25	0.0%
Book of 10 tickets	18.50	18.50	0.0%
Monthly pass	65.00	60.00	-7.7%
40 ride pass	65.00	65.00	0.0%
Para Transit			
Non-Resident User Fee			
Cash fare	2.25	2.25	0.0%
Book of 10 tickets	18.50	18.50	0.0%
40 Ride Pass	65.00	65.00	0.0%
Student Semester pass (trial basis until June 2020)	150.00	150.00	0.0%

56

Cemetery

Effective: September 1, 2019

Sale of Interment Rights and care and maintenance							
Section	No. of Lots	Size	Selling Price		Other	HST	Total Selling Price
			Interment Rights	Care and Maintenance			
<u>Burial Plots</u>							
North Side		3' x 10'	\$720.00	\$480.00		\$156.00	\$1,356.00
South Side		3' x 10'	\$900.00	\$600.00		\$195.00	\$1,695.00
Child Plot		2' x 5'	\$180.00	\$120.00		\$39.00	\$339.00
<u>Cremation Plots</u>							
North Side		2' x 4'	\$390.00	\$260.00		\$84.50	\$734.50
South Side		3' x 3'	\$450.00	\$300.00		\$97.50	\$847.50
<u>Columbarium A Sec 35</u>							
Single		11.5" x 11.5"	\$1,083.75	\$191.25	(lettering)	\$195.00	\$1,695.00
Double		11.5" x 11.5"	\$1,763.75	\$311.25		\$325.00	\$2,825.00
<u>Columbarium B Sec 12</u>							
Single		11.5" x 11.5"	\$1,275.00	\$225.00	\$350.00	\$240.50	\$2,090.50
Double		11.5" x 11.5"	\$2,125.00	\$375.00	\$550.00	\$386.50	\$3,446.50

57

Cemetery

Scattering Rights				
	Scattering Right	Care and Maintenance		
Grounds beside the Chapel	\$325.00	\$25.00	\$45.50	\$395.50
Interment (charges to open and close grave and provide lowering)				
Casket:	Fee	HST	Total Price	
Monday to Friday	\$950.00	\$123.50	\$1,073.50	
Weekday after 4:30 pm	\$1,050.00	\$136.50	\$1,186.50	
Saturday or Sunday (to Noon)	\$1,250.00	\$162.50	\$1,412.50	
Saturday or Sunday (noon to 3:30 pm)	\$1,350.00	\$175.50	\$1,525.50	
Cremation (in ground):				
Monday to Friday	\$475.00	\$61.75	\$536.75	
Weekday after 4:30 pm	\$575.00	\$74.75	\$649.75	
Saturday or Sunday (to Noon)	\$700.00	\$91.00	\$791.00	
Saturday or Sunday (noon to 3:30 pm)	\$825.00	\$107.25	\$932.25	
Cremation (columbarium):				
Monday to Friday	\$400.00	\$52.00	\$452.00	
Weekday after 4:30 pm	\$500.00	\$65.00	\$565.00	
Saturday or Sunday (to Noon)	\$600.00	\$78.00	\$678.00	
Saturday or Sunday (noon to 3:30 pm)	\$700.00	\$91.00	\$791.00	
Infant:	\$200.00	\$26.00	\$226.00	
Child up to 14 years:	\$300.00	\$39.00	\$339.00	
Winter Surcharge (Dec 1 to Apr 1):	\$150.00	\$19.50	\$169.50	

58

Cemetery

Preparing Foundation (for upright monument)

	Fee	HST	Total Price
(dug and poured by Cemetery staff below frost line) up to 400 sq in @ \$1.25 Sq Inch	\$500.00	\$65.00	\$565.00

Disinterment

	Fee	HST	Total Price
Disinterment	\$3,500.00	\$455.00	\$3,955.00

59

Cemetery

Extra Charges (for interment)

	Fee	HST	Total Price
Extra depth burial:			
1st interment	\$1,400.00	\$182.00	\$1,582.00
2nd on top	\$950.00	\$123.50	\$1,073.50
Indoor winter storage (casket):	\$350.00	\$45.50	\$395.50
Transfer Fee:	\$100.00	\$13.00	\$113.00
Gilmour Chapel	\$300.00	\$39.00	\$339.00

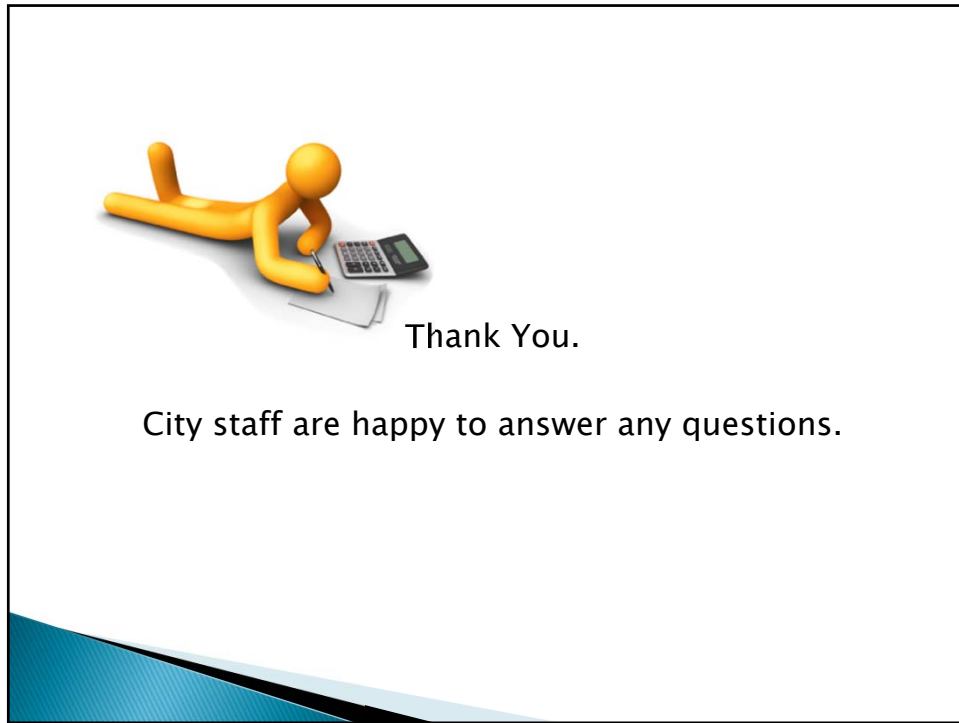
Care and Maintenance Charge (for lots and markers sold before 1955)

	Fee	HST	Total Price
Lot with memorial (< 4 ft)	\$100.00	\$13.00	\$113.00
Lot with large memorial (> 4 ft)	\$200.00	\$26.00	\$226.00
Flat ground level memorial (< 173 inches)	\$0.00	\$0.00	\$0.00
Flat ground level memorial (> 173 inches)	\$50.00	\$6.50	\$56.50

Pet Cemetery

	Fee	HST	Total Price
Lot Purchase and 1 time Opening & Closing	\$200.00	\$26.00	\$226.00

60



61



1

Intent of the Service Delivery Plan

- ▶ Create discussion and awareness at an early stage.
- ▶ For Council to agree on a list of services are the services Council wishes to discuss and potentially modify service levels.
- ▶ Are there other services Council wishes to discuss?

2

Covid Conscious Service Delivery Plan vs Operating Budget Approval

- At a very basic level, no one knows what the pandemic will bring in 2021. The City wants to be prepared, as much as we can, to be able to respond and rebound. This takes some level of resources.
- Establishing an operating budget that has either covid related expenses in the base budget or inflated revenues will throw all future variance reporting off, along with future budgets.

3

What is next ?



- ▶ For staff to report back on those identified services.
- ▶ For Council to make decisions which modify service levels.
- ▶ Timely public and user group communications.
- ▶ Ongoing monitoring and report back on issues, financial oversight and enforcement.

4