



COUNCIL MEETING AGENDA

*Tuesday, December 15, 2020
7:00 P.M.*

*Due to COVID-19 and the closure of the Civic Square
All Electronic Meetings can be viewed at:*

City of Welland website: <https://www.welland.ca/Council/LiveStream.asp>

YourTV: The meeting will be aired on channel 700 on December 17, 2020 at 8:00 p.m.

**1. COMMITTEE-OF-THE-WHOLE (IN-CAMERA) (6:00 p.m.)
(See yellow tab)**

- Personal matters about an identifiable individual, including municipal or local board employees;
 - *Personnel Matters.*
- Proposed or pending acquisition or disposition of land by the municipality or local board;
 - *Land Sales update.*
- Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board:
 - *Planning Matters update.*
- Security of the property of the municipality or local board; and
- A trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization;
 - *Youth Innovations Lease Renewal.*
 - *Welland Jackfish Lease Agreement.*

2. ARISE FROM COMMITTEE-OF-THE-WHOLE (IN-CAMERA) (6:55 p.m.)

3. OPEN COUNCIL MEETING (7:00 p.m.)

3.1 NATIONAL ANTHEM

3.2 OPENING REMARKS

3.3 ADDITIONS/DELETIONS TO AGENDA

3.4 ADOPTION OF MINUTES

Regular Council Meeting of December 1, 2020 (*Previously Distributed*).

3.5 CALL UPON THE CITY CLERK TO REVIEW COMMITTEE-OF-THE-WHOLE ITEMS (IN-CAMERA) TO BE ADDED TO BLOCK



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3.6 DISCLOSURES OF INTEREST

3.7 COUNCILLORS TO DETERMINE AGENDA ITEMS AND BY-LAWS TO BE REMOVED FROM BLOCK FOR DISCUSSION IN COMMITTEE-OF-THE-WHOLE (OPEN) (See pink tab)

4. ORAL REPORTS AND DELEGATIONS

4.1 PRESENTATION(S) - Nil

4.2 DELEGATION(S) (maximum 5/10/5 policy) - Nil

4.3 AGENCIES, BOARDS, COMMISSIONS AND COMMITTEES REPORT(S)

09-104 Councillor Fokkens, Chair, Audit Review Committee re: meeting of December 1, 2020.

20-4 Councillor McLeod, Chair, Budget Review Committee re: meetings of November 16, 2020, December 7, 8, and 9, 2020.

4.4 LEGISLATED PUBLIC HEARINGS/MEETINGS - Nil

5. COMMITTEE-OF-THE-WHOLE (OPEN) (to discuss items removed from Agenda Block)

6. BY-LAWS (SEE AGENDA INDEX)

7. NOTICES OF MOTION

7.1 Councillor matters discussed with staff for reporting purposes

7.2 Notices of Motion (previously submitted for discussion) - Nil

7.3 Call for Notices of Motion (for introduction at the next scheduled Council meeting)



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8. CORPORATION REPORTS

8.1 Mayor's Report

8.2 Chief Administrative Officer's Report

9. CONFIRMATORY BY-LAW

A By-law to adopt, ratify and confirm proceedings of the Council of the Corporation of the City of Welland at its meeting held on the 15th day of December, 2020. Ref. No. 20-1

10. ADJOURNMENT



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AGENDA BLOCK

1. **BUSINESS ARISING FROM MINUTES, PREVIOUS MEETINGS AND OTHER ITEMS REFERRED FROM COUNCIL FOR DISCUSSION - Nil**

2. **COMMITTEE AND STAFF REPORTS**
 1. **Business Arising from Committee-of-the-Whole (closed)**
 2. **General Committee Report to Council - Nil**
 - 1 3. **Audit Review Committee Reports to Council - December 1, 2020.**
 - 2 - 5 4. **Budget Review Committee Reports to Council - December 7, 8, and 9, 2020.**
 5. **Staff Reports**
 - 6 - 30 **FIN-2020-25** Interim CAO, Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer, S. Zorbas - 2021 Operating & Capital Budgets & 2022-2030 Capital Budget Forecast. Ref. No. 20-4 (See By-law 1)
 - 31 - 47 **FIN-2020-26** Interim CAO, Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer, S. Zorbas - 2021 Water/Wastewater Operating and Capital Budgets with Resulting Rate Structure & 2022-2030 Water & Wastewater Capital Budget Forecast. Ref. No. 20-37 (See By-law 2)
 - 48 - 54 **P&B-2020-70** Interim Director of Development and Building Services, G. Munday - Request by Heritage Welland to designate the Feeder Canal Junction Lock, between Prince Charles Drive South and the Welland Recreational Waterway at Broadway, 2 Ontario Road. Ref. No. 05-50



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- | | | |
|-----------|------------------------|---|
| 55 - 56 | <u>P&B-2020-71</u> | Gen. Mgr., Infrastructure and Development Services, T. Fitzpatrick - Amending Lease Agreement Welland Hydro-Electric System Corp. Ref. No. 99-43 (See By-law 3) |
| 57 - 58 | <u>P&B-2020-72</u> | Interim Director of Development and Building Services, G. Munday - Extension of Interim Control By-law 2019-162 regarding Medical Marihuana Purposes. Ref. No. 18-87 (See By-law 4) |
| 59 - 108 | <u>P&B-2020-73</u> | Gen. Mgr., Infrastructure and Development Services, T. Fitzpatrick - Application for Official Plan Amendment (OPA NO. 31) and Zoning By-law Amendment (2020-10) submitted by Niagara Planning Group on behalf of Niagara HP Properties Inc. for lands on the west side of Clare Avenue, south of Woodlawn Road, legally described as Part of Lot 246, former Township of Thorold, City of Welland, municipally known as 781 Clare Avenue. Ref. No. 20-115 (See By-laws 5 and 6) |
| 109 - 110 | <u>R&C-2020-09</u> | Gen. Mgr., Economic Development, Recreation and Culture, D. Degazio - WCWC Holiday Closure. Ref. No.06-84 |
| 111 - 120 | <u>CLK-2020-26</u> | Interim CAO, Gen. Mgr., Corporate Services, Chief Financial Officer/Treasurer, S. Zorbas - Amendment to the Grants and Special Assistance Policy. Ref. No. 20-5 |

3. NEW BUSINESS

- 121 - 122 1. Peter Julian, MP, New Westminster-Burnaby re: Bill C-213: The Canada Pharmacare Act. Ref. No. 20-123

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the correspondence from Peter Julian, MP, New Westminster-Burnaby dated November 26, 2020, regarding Bill C-213: The Canada Pharmacare Act.

- 123 - 140 2. Donna Woiceshy, Chief Executive Officer, Niagara Regional Housing re: NRH 2020 3rd Quarter Report to Board of Directors. Ref. No. 10-130

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the correspondence from Niagara Regional Housing (NRH) dated November 27, 2020 regarding the NRH 2020 3rd Quarter Report.



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- 141 - 142** 3. Fred Eisenberger, Mayor, City of Hamilton re: Temporary Cap on Food Delivery Service Charges (Item 10.1). Ref. No. 20-124

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the correspondence from the City of Hamilton dated November 24, 2020 regarding Temporary Cap on Food Delivery Service Charges (Item 10.1).

- 143 - 144** 4. Fred Eisenberger, Mayor, City of Hamilton re: Request for an Interim Cap on Gas Plant and Greenhouse Gas Pollution and the Development and Implementation of a Plan to Phase-Out Gas-Fired Electricity Generation (Item 10.2). Ref. No. 20-125

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information the correspondence from the City of Hamilton dated November 24, 2020 regarding a request for an Interim Cap on Gas Plant and Greenhouse Gas Pollution and the Development and Implementation of a Plan to Phase-Out Gas-Fired Electricity Generation (Item 10.2).

4. BY-LAWS

MAY BE VIEWED IN THE CLERK'S DIVISION PRIOR TO THE MEETING IF DESIRED.

1. A By-law to adopt the 2021 Operating and Capital Budgets. Ref. No. 20-4
(See Report FIN-2020-25)
2. A By-law to adopt the 2021 Water/Wastewater Operating and Capital Budgets.
Ref. No. 20-37
(See Report FIN-2020-25)
3. A By-law to authorize extension of the Lease Agreement with Welland Hydro-Electric System Corp. to permit the continued use of Hydro Facilities along the Welland Recreational Canal Lands and Welland River; and to amend By-law 2006-13.
Ref. No. 99-43
(See Report P&B-2020-71)
4. A By-law to extend Interim Control By-law 2019-162. Ref. No. 18-87
(See Report P&B-2020-72)



AUDIT REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Tuesday, December 1, 2020
5:00 p.m.
Council Chambers / Virtual Meeting

Councillor Fokkens in the Chair

Members in Attendance: Mayor F. Champion, Councillors D. McLeod, and L. Van Vliet

The following is a Summary of Motions and Recommendations from the Audit Review Committee requiring Council approval:

1) FIN-2020-22 – 2020 3rd QUARTER YEAR-TO-DATE BUDGET VARIANCE BY COST CENTER REPORT

THAT THE AUDIT REVIEW COMMITTEE receive and forward to Council for approval Report FIN-2020-22 – 2020 3rd Quarter Year-To-Date Budget Variance by Cost Center Report.

2) FIN-2020-23 – 2020 CAPITAL CLOSEOUT PROGRESS AND 2020 CAPITAL CLOSEOUT REPORT

THAT THE AUDIT REVIEW COMMITTEE receive and forward to Council for approval Report FIN-2020-23 – 2020 Capital Closeout Progress and 2020 Capital Closeout Report.

As recommended by the Audit Review Committee at its meeting of December 1, 2020.

Date Submitted: December 15, 2020

Submitted by Steve Zorbas, Interim CAO / General Manager, Corporate Services, Chief Financial Officer / Treasurer, on behalf of the Audit Review Committee.



(Signature)



BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Monday, December 7, 2020

5:02 p.m.

Council Chambers

Councillor D. McLeod in the Chair

Members in Attendance: Mayor Campion, Councillors J. Chiocchio, T. DiMarco, B. Fokkens, B. Green, M. Grimaldi, J. Larouche, A. Moote, C. Richard, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

1. P&B-2020-68 – PROPOSED ADDITIONS TO THE 2021 FEES AND CHARGES BY-LAW 2020-131

THAT THE BUDGET REVIEW COMMITTEE receive and approve Report P&B-2020-68 as well as the fees and charges therein; and further

THAT the City of Welland Fees and Charges By-Law 2020-131 be amended to include the approved fees.

2. TAX SUPPORTED BUDGET

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Negative Decision Unit #1 – Transit Service Hours Revision to reduce Transit service routes to hourly frequency on all routes, which equates to 60% of pre-COVID service hours.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #1 – Non-Profit Central Fire Station Group in the amount of \$50,000 per year for 2 years 2021-2022.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #3 – Residential Hospice Niagara Expansion funding in the amount of \$255,000 over 3 years – \$85,000 per year in 2021, 2022, and 2023.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #4a – Building Inspector, Decision Unit #4b – Plans Examiner, Decision Unit #4c – Development Planner, and Decision Unit #4d – Policy Planner.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #4e – By-Law Enforcement Officer (Part-time to Full-time).

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #4f – Infrastructure Assets Project Coordinator.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #4g – Working Foreman, Canal Lands.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval Decision Unit #5 – Increase Tax Supported Self-Imposed Debt Limit from 11% to 12%.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the Decision Unit #5a and #5b Capital Budget Project Submissions, as recommended by staff.

As recommended by the Budget Review Committee at its meeting of December 7, 2020.

Date Submitted: December 15, 2020

Submitted by Steve Zorbas, Interim CAO / General Manager, Corporate Services / Chief Financial Officer / Treasurer, on behalf of the Budget Review Committee.



(Signature)



BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Tuesday, December 8, 2020
5:02 p.m.
Council Chambers

Councillor D. McLeod in the Chair

Members in Attendance: Mayor Campion, Councillors J. Chiochio, T. DiMarco, B. Fokkens, B. Green, M. Grimaldi, J. Larouche, A. Moote, C. Richard, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

1. TAX SUPPORTED BUDGET

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the proposed 2021 Tax Supported Operating Budget.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the proposed 2021 Tax Supported Capital Budget.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the proposed 2022-2030 Tax Supported Capital Budget forecast.

As recommended by the Budget Review Committee at its meeting of December 8, 2020.

Date Submitted: December 15, 2020

Submitted by Steve Zorbas, Interim CAO / General Manager, Corporate Services / Chief Financial Officer / Treasurer, on behalf of the Budget Review Committee.

(Signature)



BUDGET REVIEW COMMITTEE MEETING MOTIONS REQUIRING COUNCIL APPROVAL

Wednesday, December 9, 2020
5:01 p.m.
Council Chambers

Councillor D. McLeod in the Chair

Members in Attendance: Mayor Campion, Councillors J. Chiochio, T. DiMarco, B. Fokkens, B. Green, M. Grimaldi, J. Larouche, A. Moote, C. Richard, G. Speck, L. Spinosa, and L. Van Vliet.

The following is a Summary of Motions and Recommendations from the Budget Review Committee requiring Council approval:

1. WATER/WASTEWATER BUDGET

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval 2021 Solution Based Option #1 – Increased fixed cost of Water/Wastewater bills from 27% to 30%, and increase the City self-imposed debt limit from 7% to 9%.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the 2021 Water/Wastewater Operating Budget and Rates.

THAT THE BUDGET REVIEW COMMITTEE approves and recommends to Council for final approval the 2021 Water/Wastewater Capital Budget.

THAT THE BUDGET REVIEW COMMITTEE approves and forwards to Council for final approval the 2022-2030 Water/Wastewater Capital Budget Forecast.


As recommended by the Budget Review Committee at its meeting of December 9, 2020.

Date Submitted: December 15, 2020

Submitted by Steve Zorbas, Interim CAO / General Manager, Corporate Services / Chief Financial Officer / Treasurer, on behalf of the Budget Review Committee.

(Signature)

COUNCIL
CORPORATE SERVICES
FINANCE DIVISION

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

REPORT FIN-2020-25
DECEMBER 15, 2020

20-4

**SUBJECT: 2021 OPERATING AND CAPITAL BUDGETS & 2022-2030
CAPITAL BUDGET FORECAST**

**AUTHOR &
APPROVING G.M.: STEVE ZORBAS, CMA, CPA, B.Comm, DPA,
INTERIM CAO / GENERAL MANAGER, CORPORATE SERVICES,
CHIEF FINANCIAL OFFICER / TREASURER**

RECOMMENDATIONS:

THAT THE COUNCIL OF THE CITY OF WELLAND approves, as recommended by the Budget Review Committee, the following:

- The 2021 Operating Budget, attached to Report FIN-2020-25 as Appendix I, resulting in an approximate **Municipal tax levy** increase of 3.84% (before assessment growth) from \$44,509,555 in 2020 to \$46,218,738 in 2021 with assessment growth of approximately 1.58% , reducing the **Municipal net tax levy** impact to 2.26%; and
- The 2021 Capital Budget estimates attached as Appendix III; and further

THAT Welland City Council receives for information the 2022-2030 Capital Budget Forecast attached as Appendix IV; and further

THAT Welland City Council directs staff to prepare the By-law to establish tax ratios, tax rates and to levy taxes for 2021 based on the 2021 Operating Budget as adopted by Council.

ORIGIN AND BACKGROUND:

The *Municipal Act, 2001*, in accordance with Section 290 (1), requires a municipality each year to adopt a budget including estimates of all sums required during the year.

COMMENTS AND ANALYSIS:

October 6, 2020, marked the initial Budget Review Committee (BRC) meeting for the 2021 budget year. At this meeting, staff outlined the financial challenges, opportunities, and pressures that the City will be impacted by in 2021. The 2021 Tax Supported Operating Budget is outlined in Appendix I. The 2021 Capital Budget & 2022-2030 Capital Budget Forecast are attached as Appendices III and IV respectively.

FINANCIAL CONSIDERATION:

All pertinent financial considerations are referenced throughout the report and associated appendices.

In addition, staff has included the 2021 Tax Supported Decision Units as Appendix II, which were approved by the Committee.

OTHER DEPARTMENT IMPLICATIONS:

All municipal departments contributed in the preparation of this budget and were consulted throughout the process. Corporate Services assumes responsibility for related reports and budget preparation.

SUMMARY AND CONCLUSION:

Both staff and the Budget Review Committee recommend that Council accepts the 2021 Operating and Capital Budgets as presented.

ATTACHMENTS:

Appendix I – Proposed 2021 Operating Budget Summary
Appendix II – Approved 2021 Tax Supported Decision Units
Appendix III – Proposed 2021 Capital Budget
Appendix IV – Proposed 2022-2030 Capital Budget Forecast

City of Welland 2021 Tax Supported Operating Budget Summary

Revenues:	<u>Budget</u>
DIVIDEND INCOME	800,000
FEES AND SERVICE CHARGES	6,861,351
GAIN ON ASSET DISPOSAL	56,000
GOVERNMENT GRANTS	7,548,697
INTEREST INCOME	5,000
INVESTMENT INCOME	1,146,750
LICENSES AND PERMITS	1,340,350
OTHER REVENUE	1,538,242
PARKING REVENUE	102,000
RENTS & LEASES	689,547
RESERVES & RESERVE FUNDS	250,000
Revenue Accounts	939,495
REV-PILS	931,500
TAXATION REVENUE	
310010 - TAXES	46,218,738
310100 - LOCAL IMPROVEMENTS	19
310130 - BUS IMPROVEMENT AREAS	154,224
310210 - TAXES - SUPPLEMENTAL	450,000
Total Revenues	<u>69,031,913</u>
Expenses:	
ADMINISTRATIVE EXPENSE	7,871,310
DEBENTURE INTEREST EXPENSE	1,659,819
DEBENTURE PRINCIPAL PAYMENT	6,657,802
EMPLOYEE BENEFITS EXPENSE	8,191,423
Expense Accounts	(797,000)
EXP-INTER-FUND TRANSFERS	3,586,446
INSURANCE	1,063,357
MATERIALS	1,596,932
OTHER EXPENSES	3,333,641
OUTSIDE CONSULTANTS	148,500
OUTSIDE CONTRACTS	3,497,980
REPAIRS AND MAINTENANCE	238,831
SALARIES EXPENSE	26,565,471
STAFF DEVELOPMENT	370,047
TRANSFERS TO RESERVES	3,216,887
UTILITIES	1,830,467
Total Expenses	<u>69,031,913</u>
Net Total	<u>0</u>

**2021 Decision Units
As of December 8, 2020**

	<u>Amount</u>	<u>Percentage Increase (Rounded up to 2 or 4 decimal places)</u>	<u>Municipal Tax Levy Impact (Rounded up to 2 decimal places)</u>
2021 Approved Decision Units			
1 Non-profit Central Fire Station group	\$50,000	0.1123%	0.11%
3 Residential Hospice Niagara Expansion funding (\$255,000 over 3 yrs.)	\$85,000	0.1910%	0.30%
4 New FTE's			
a Building Inspector (Net zero - Full cost recovery)	\$0	0.0000%	0.30%
b Plans Examiner (Net zero - Full cost recovery)	\$0	0.0000%	0.30%
c Development Planner (13% not recoverable)	\$11,862	0.0267%	0.33%
d Policy Planner (13% not recoverable)	\$11,862	0.0267%	0.36%
e By-Law Enforcement Officer (PT to FT salary/benefit difference)	\$55,752	0.1253%	0.48%
f Infrastructure Assets Project Coordinator (net difference)	\$19,457	0.0437%	0.53%
g Working Forman, Canal Lands	\$101,530	0.2281%	0.75%
5 Increasing Tax supported Self Imposed Debt Limit from 11% to 12% .	\$672,000	1.5098%	2.26%
Capital projects Funded by Self Imposed Debt Limit Increase :			
a Increase 2021 capital spending in Road resurfacing- \$4,650,000			
b Increase 2021 capital spending in Sidewalk Concrete additions/replacement -\$950,000			
2021 Negative Decision Units			
1 Transit			

**2021 DRAFT CAPITAL BUDGET
AS AT December 9, 2020**

FUNCTION	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES
CANAL LANDS	75,000			75,000					
FACILITIES	3,770,000			662,580	45,000	CH	11,000	DC	301,420
FIRE	3,750,000				900,000	F	2,750,000	OT	2,850,000
FLEET	956,000								956,000
GENERAL	385,000			325,000	35,000	ED	25,000	DC	
PARKS	4,661,536	381,536	F				12,600	DC	1,267,400
							3,000,000	OT	
ROADWAYS	16,130,000	828,480	FGT	1,824,800	250,000	CS	5,000,000	OT	7,002,304
		950,916	OCIF				273,500	DC	
SIDEWALKS	2,556,400			686,400	350,000	CS			1,520,000
STORM SEWERS	2,819,500			1,052,800	400,000	CS	411,700	DC	855,000
							100,000	CS	
TRAFFIC	215,000			215,000					
TRANSIT	2,055,000	598,350	PGT	136,650			1,320,000	CS	
BRIDGES & CULVERTS	7,050,000			50,000			7,000,000	OT	
TOTAL 2021 CAPITAL BUDGET	44,423,436	2,759,282		5,028,230	1,980,000		19,903,800		14,752,124
2020 CAPITAL BUDGET	53,657,268	30,173,536		4,944,630	8,401,120		4,405,933		5,732,049

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OCIF- ONTARIO COMMUNITY INFRASTRUCTURE FUNDING

PGT- PROVINCIAL GAS TAX

F- FEDERAL GRANT

CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS

ED- ECONOMIC DEVELOPMENT RESERVE

F- FIRE RESERVE

CS- CAPITAL SURPLUS RESERVE

CH- COURTHOUSE RESERVE

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT December 9, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
CANAL LANDS									
CANAL TRAIL IMPROVEMENTS	75,000			75,000					
TOTAL CANAL LANDS	75,000			75,000					
FACILITIES									
ASSET MANAGEMENT/BUILDING CONDITION ASSESSMENTS	25,000			25,000					
FLOORING REPLACEMENTS	75,000			75,000					
CAPITAL PAINTING CONTRACT	50,000			50,000					
BUILDING THERMOGRAPHY FOR ELECTRICAL SAFETY - PW BUILDING	20,000			20,000					
WIFC - ROOF REMEDIATION WORKS (TOWER & ATHLETE CENTRE)	60,000			60,000					
COURTHOUSE SLIDING GATE REPLACEMENT	20,000				20,000	CH			
CIVIC HALL VESTIBULE DOOR REPLACEMENTS	30,000			30,000					
COURTHOUSE FIRE ALARM SYSTEM UPGRADE - PANEL REPLACEMENT	10,000				10,000	CH			
PW AUTOMATIC GATE	60,000			60,000					
COURTHOUSE HEATING SYSTEM - CONDITION ASSESSMENT/ENERGY AUDIT	15,000				15,000	CH			
NEW MULTI-PURPOSE OUTDOOR FACILITY	2,750,000						2,750,000	OT	
MUSEUM BUILDING - ROOF REPLACEMENT	265,000								265,000
PW FUEL TANK REMOVAL	50,000			50,000					
PW SALT DOME & SECOND ENTRANCE – DESIGN –	70,000			59,000			11,000	DC	
MAPLE PARK POOL BUILDING - ROOF REPLACEMENT	90,000			53,580					36,420
ARENA PUMP REPLACEMENTS	120,000			120,000					
FIRE HALL #5 - EAST ROOF REPLACEMENT	25,000			25,000					
PW DUEL HOT WATER TANK REPLACEMENT	25,000			25,000					
CIVIC HALL LED LIGHTING UPGRADES	10,000			10,000					
TOTAL FACILITIES	3,770,000			662,580	45,000		2,761,000		301,420

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX
OCIF- ONTARIO COMMUNITY INFRASTRUCTURE FUNDING
PGT- PROVINCIAL GAS TAX
F- FEDERAL GRANT

CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS

ED- ECONOMIC DEVELOPMENT RESERVE
F- FIRE RESERVE
CS- CAPITAL SURPLUS RESERVE
CH- COURTHOUSE RESERVE

OTHER FUNDING

OT-OTHER FUNDING
CS- COST SHARING
DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT December 9, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
FIRE									
REPLACE PUMPER 1990	900,000				900,000	F			
FIRE STATION # 1 - TRAINING CENTRE	2,850,000								2,850,000
TOTAL FIRE	3,750,000				900,000				2,850,000
FLEET									
FLEET CAPITAL REPLACEMENT - GENERAL	956,000								956,000
TOTAL FLEET	956,000								956,000
GENERAL									
NEW TECHNOLOGY EQUIPMENT/LICENSING	75,000			75,000					
APPRAISAL SURVEY COST	35,000				35,000	ED			
OFFICIAL PLAN UPDATE PHASE 3 OF 3	25,000						25,000	DC	
PUBLIC WORKS ASSET MANAGEMENT PHASE 3 OF 4	200,000			200,000					
PAYROLL/HR IMPLEMENTATION -PHASE 2	50,000			50,000					
TOTAL GENERAL	385,000			325,000	35,000		25,000		
PARKS									
CHAFFEY PARK PLAYGROUND & LANDSCAPING	250,000								250,000
MEMORIAL PARK REJUVENATION PH 4	700,000						12,600	DC	687,400
SPARROWS MEADOWS PARK PH 3	250,000								250,000
GENERAL PARK MAINTENANCE	80,000								80,000
DAIN EAST - PLAYGROUND & WATER FEATURE	1,500,000						1,500,000	OT	
FORMER JOHN DEERE - PLAYGROUND & WATER FEATURE	1,500,000						1,500,000	OT	
THOROLD RD TO WOODLAWN RD.-PHASE 1 OF 2	381,536	381,536	F						
TOTAL PARKS	4,661,536	381,536					3,012,600		1,267,400

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OCIF- ONTARIO COMMUNITY INFRASTRUCTURE FUNDING

PGT- PROVINCIAL GAS TAX

F- FEDERAL GRANT

CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS

ED- ECONOMIC DEVELOPMENT RESERVE

F- FIRE RESERVE

CS- CAPITAL SURPLUS RESERVE

CH- COURTHOUSE RESERVE

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT December 9, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
ROADWAYS									
FORKS RD FULL (KINGSWAY- EAST LIMIT) INFRASTRUCTURE RENEWALS	5,000,000						5,000,000	OT	
BROADWAY AREA - CONSTRUCTION OF TRUNK SANITARY SEWER (ROADS)	250,000				250,000	CS			
CLARE AVENUE INFRASTRUCTURE RENEWALS (ROADS)	250,000			125,000			125,000	DC	
CLARE AVE EXTENSION - EAST SIDE SIDEWALKS & SAFETY RAILING	100,000			100,000					
CADY STREET ROAD & WATERMAIN REPLACEMENT (ROAD)	300,000			30,000					270,000
MERRITT STREET - CITY COST SHARE W/ REGION (ROADS)	595,000			595,000					
SCHOLFIELD AVENUE INFRASTRUCTURE RENEWALS (ROADS)	585,000								585,000
SOUTHWORTH STREET INFRASTRUCTURE RENEWALS (ROADS)	20,000			20,000					
PARKDALE PLACE INFRASTRUCTURE RENEWALS (ROADS)	240,000			240,000					
WEST MAIN AREA (NIAGARA TO PCD PHASE 2-4 DESIGN)(ROADS)	30,000			30,000					
IVA STREET CONSTRUCTION - DEVELOPMENT AGREEMENT (ROADS)	165,000			16,500			148,500	DC	
NORTHAVEN ROAD WATERMAIN REPLACEMENT (ROADS)	300,000			171,800					128,200
RIVERBANK STREET WATERMAIN REPLACEMENT (ROADS)	200,000								200,000
STATE STREET WATERMAIN REPLACEMENT (ROADS)	100,000								100,000
ELIZABETH STREET WEST INFRASTRUCTURE RENEWALS (ROADS)	210,000			177,500					32,500
FOURTH STREET SANITARY SEWER REPLACEMENT (ROADS)	200,000	158,700	OCIF	41,300					

ROADWAYS CONTINUED ON NEXT PAGE

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ROADWAYS CONTINUED									
FIFTH STREET SEWER REPLACEMENT (ROADS)	200,000	158,700	OCIF	41,300					
SIXTH STREET SANITARY SEWER REPLACEMENT (ROADS)	250,000	158,600	OCIF	91,400					
ASPHALT PATCHING	100,000								100,000
CRACK SEALING	100,000								100,000
ROAD RESURFACING PROGRAM	2,140,000	828,480	FGT						836,604
		474,916	OCIF						
SURFACE TREATMENT PROGRAM - RURAL ROADS	145,000			145,000					
INCREASE 2021 ROAD RESURFACING CAPITAL SPENDING	4,650,000								4,650,000
TOTAL ROADWAYS	16,130,000	1,779,396		1,824,800	250,000		5,273,500		7,002,304
SIDEWALKS									
CLARE AVENUE INFRASTRUCTURE RENEWALS (SIDEWALKS)	100,000			100,000					
CLARE AVE EXTENSION - EAST SIDE SIDEWALKS & SAFETY RAILING	100,000				100,000	CS			
SCHOLFIELD AVENUE INFRASTRUCTURE RENEWALS (SIDEWALKS)	116,400			116,400					
PARKDALE PLACE INFRASTRUCTURE RENEWALS (SIDEWALK)	50,000			50,000					
WEST MAIN AREA (NIAGARA TO PCD PHASE 2-4 DESIGN)(SIDEWALKS)	30,000			30,000					
IYA STREET CONSTRUCTION - DEVELOPMENT AGREEMENT (SIDEWALKS)	7,000			7,000					
NORTHAVEN ROAD WATERMAIN REPLACEMENT (SIDEWALKS)	75,000			75,000					
STATE STREET WATERMAIN REPLACEMENT (SIDEWALKS)	50,000			50,000					
ELIZABETH STREET WEST INFRASTRUCTURE RENEWALS (SIDEWALKS)	58,000			58,000					
RIVERBANK STREET WATERMAIN REPLACEMENT (SIDEWALKS)	50,000			50,000					

SIDEWALKS CONTINUED ON NEXT PAGE

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AS AT December 9, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
SIDEWALKS CONTINUED									
FOURTH STREET SANITARY SEWER REPLACEMENT (SIDEWALKS)	50,000			50,000					
FIFTH STREET SEWER REPLACEMENT (SIDEWALKS)	50,000			50,000					
SIXTH STREET SANITARY SEWER REPLACEMENT (SIDEWALKS)	50,000			50,000					
SIDEWALKS - CONDITION RELATED REPLACEMENTS	570,000								570,000
SIDEWALKS - MISSING LINKS MASTER PLAN & CONSTRUCTION	250,000				250,000	CS			
INCREASE 2021 SIDEWALK ADDITIONS/REPLACEMENTS CAPITAL SPENDING	950,000								950,000
TOTAL SIDEWALKS	2,556,400			686,400	350,000				1,520,000
STORM SEWERS									
BROADWAY AREA - CONSTRUCTION OF TRUNK SANITARY SEWER (STORM)	400,000				400,000	CS			
CLARE AVENUE INFRASTRUCTURE RENEWALS (STORM)	250,000			250,000					
MERRITT STREET - CITY COST SHARE W/ REGION (STORM SEWER)	252,000			136,800			100,000	CS	
							15,200	DC	
SCHOLFIELD AVENUE INFRASTRUCTURE RENEWALS (STORM SEWER)	111,000			111,000					
PARKDALE PLACE INFRASTRUCTURE RENEWALS (STORM)	100,000			100,000					
WEST MAIN AREA (NIAGARA TO PCD PHASE 2-4 DESIGN)(STORM)	30,000			30,000					
DAVID STREET AREA STORM SEWER MSP & MODEL (DITCH OUTLET REVIEW & DESIGN)	150,000						150,000	DC	
IYA STREET CONSTRUCTION - DEVELOPMENT AGREEMENT (STORM)	88,000			56,500			31,500	DC	
NORTHAVEN ROAD WATERMAIN REPLACEMENT (STORM)	100,000			100,000					
RIVERBANK STREET WATERMAIN REPLACEMENT (STORM)	50,000			50,000					

STORM SEWERS CONTINUED ON NEXT PAGE
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<u>STORM SEWERS CONTINUED</u>									
STATE STREET WATERMAIN REPLACEMENT (STORM)	50,000			50,000					
ELIZABETH STREET WEST INFRASTRUCTURE RENEWALS (STORM)	168,500			168,500					
CLIMATE CHANGE ADAPTATION PLANNING	20,000						20,000	DC	
DAIN CITY STORM CHANNEL IMPROVEMENTS	750,000						195,000	DC	555,000
RIVER ROAD STORM SEWER/DITCH	300,000								300,000
TOTAL STORM SEWERS	<u>2,819,500</u>			<u>1,052,800</u>	<u>400,000</u>		<u>511,700</u>		<u>855,000</u>
<u>TRAFFIC</u>									
PORTABLE TRAFFIC CALMING DEVICES	45,000			45,000					
LIGHTING IMPROVEMENTS FOR CHIPPAWA PARK	60,000			60,000					
TRAFFIC CONTROL HARDWARE	60,000			60,000					
STREETLIGHTING -WIRING & POLE REPLACEMENTS	50,000			50,000					
TOTAL TRAFFIC	<u>215,000</u>			<u>215,000</u>					
<u>TRANSIT</u>									
ENGINE/TRANSMISSION/REFURBISHMENT	80,000	45,350	PGT	34,650					
CONVENTIONAL LOW FLOOR ACCESSIBLE BUS	625,000	553,000	PGT	72,000					
FAREBOXES/REVENUE EQUIPMENT	30,000			30,000					
NEW TRANSIT GARAGE - PHASE 2 OF 2	1,320,000						1,320,000	CS	
TOTAL TRANSIT	<u>2,055,000</u>	<u>598,350</u>		<u>136,650</u>			<u>1,320,000</u>		
<u>BRIDGES & CULVERTS</u>									
FORKS RD BRIDGE - PHASE 2	7,000,000						7,000,000	OT	
2020 BRIDGE & CULVERT INSPECTION FOLLOW-UP	50,000			50,000					
TOTAL BRIDGES & CULVERTS	<u>7,050,000</u>			<u>50,000</u>			<u>7,000,000</u>		

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CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS

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City of Welland - 2021 DRAFT Tax Supported Capital Budget & 9 Year Forecast

APPENDIX IV

as of December 9, 2020

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Expenses										
131 - Information Services										
131 - INFORMATION SERVICES										
10-131-21000 - New Technology Equipment/Licensing	75,000	0	0	0	0	0	0	0	0	0
10-131-21001 - Payroll/HR Implementation -Phase 2	50,000	0	0	0	0	0	0	0	0	0
10-131-21021 - Public Works Asset Management Phase 3 of 4	200,000	0	0	0	0	0	0	0	0	0
10-131-22000 - New Technology Equipment/Licensing	0	75,000	0	0	0	0	0	0	0	0
10-131-22021 - Public Works Asset Management Phase 4 of 4	0	200,000	0	0	0	0	0	0	0	0
10-131-23000 - New Technology Equipment/Licensing	0	0	75,000	0	0	0	0	0	0	0
10-131-23001 - Document Management System - Phase 1 of 3	0	0	200,000	0	0	0	0	0	0	0
10-131-24000 - New Technology Equipment/Licensing	0	0	0	75,000	0	0	0	0	0	0
10-131-24001 - Document Management System - Phase 2 of 3	0	0	0	200,000	0	0	0	0	0	0
10-131-25000 - New Technology Equipment/Licensing	0	0	0	0	75,000	0	0	0	0	0
10-131-25001 - Document Management System - Phase 3 of 3	0	0	0	0	200,000	0	0	0	0	0
10-131-26000 - New Technology Equipment/Licensing	0	0	0	0	0	75,000	0	0	0	0
10-131-27000 - New Technology Equipment/Licensing	0	0	0	0	0	0	75,000	0	0	0
10-131-28000 - New Technology Equipment/Licensing	0	0	0	0	0	0	0	75,000	0	0
10-131-29000 - New Technology Equipment/Licensing	0	0	0	0	0	0	0	0	75,000	0
10-131-30000 - New Technology Equipment/Licensing	0	0	0	0	0	0	0	0	0	75,000
Total: 131 - INFORMATION SERVICES	325,000	275,000	275,000	275,000	275,000	75,000	75,000	75,000	75,000	75,000
Total: 131 - Information Services	325,000	275,000	275,000	275,000	275,000	75,000	75,000	75,000	75,000	75,000
210 - Fire										
210 - FIRE										
10-210-21050 - Fire Station # 1 - Training Centre	2,850,000	0	0	0	0	0	0	0	0	0
10-210-21051 - Replace Pumper 1990	900,000	0	0	0	0	0	0	0	0	0
10-210-22050 - Replace Fire Prevention Vehicle	0	60,000	0	0	0	0	0	0	0	0
10-210-22051 - Air Monitoring Equipment	0	50,000	0	0	0	0	0	0	0	0
10-210-22052 - Furniture Fixtures & Equipment Stations #1 and #2	0	150,000	0	0	0	0	0	0	0	0
10-210-22053 - Land	0	700,000	0	0	0	0	0	0	0	0
10-210-23050 - Replace Pumper #2	0	0	900,000	0	0	0	0	0	0	0
10-210-23051 - Simulcast Radio Towers	0	0	200,000	0	0	0	0	0	0	0
10-210-23052 - Extrication Tools	0	0	115,000	0	0	0	0	0	0	0
10-210-23053 - New Fire Station - Land Station No. 3	0	0	350,000	0	0	0	0	0	0	0
10-210-23054 - New Fire Station #3 - Project Management	0	0	370,000	0	0	0	0	0	0	0
10-210-23055 - Design and Build Fire Station #3 - Phase 1 of 2	0	0	2,100,000	0	0	0	0	0	0	0
10-210-24050 - Replace Rescue No. 1 - Heavy Rescue/86	0	0	0	700,000	0	0	0	0	0	0
10-210-24051 - SCBA Upgrade	0	0	0	140,000	0	0	0	0	0	0
10-210-24052 - New Fire Station- Land Station No.3	0	0	0	350,000	0	0	0	0	0	0
10-210-24053 - New Fire Stations - Architectural/Engineering	0	0	0	3,000,000	0	0	0	0	0	0
10-210-24054 - Simulcast Radio Towers	0	0	0	200,000	0	0	0	0	0	0
10-210-24055 - Fire Station #3 - Phase 2 of 2 (Construction)	0	0	0	2,100,000	0	0	0	0	0	0

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APPENDIX IV

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-210-25050 - Replace Breathing Air Compressor System	0	0	0	0	130,000	0	0	0	0	0
10-210-25051 - Replace Training Truck (2003 Suburban)	0	0	0	0	75,000	0	0	0	0	0
10-210-25052 - Fire Portable Radio Communications	0	0	0	0	150,000	0	0	0	0	0
10-210-25053 - Simulcast Radio Towers	0	0	0	0	200,000	0	0	0	0	0
10-210-26050 - Replace Fire Prevention Vehicle	0	0	0	0	0	74,000	0	0	0	0
10-210-26051 - Rope Rescue Equipment	0	0	0	0	0	50,000	0	0	0	0
10-210-26052 - Replace Expired PPE/Bunker Gear (Volunteer)	0	0	0	0	0	295,000	0	0	0	0
10-210-26053 - New Fire Station - Construction Station No.3	0	0	0	0	0	1,500,000	0	0	0	0
10-210-27050 - Gas Monitoring Equipment	0	0	0	0	0	0	65,000	0	0	0
10-210-27051 - Replace Pumper #5	0	0	0	0	0	0	975,000	0	0	0
10-210-28050 - Replace Aerial Unit	0	0	0	0	0	0	0	1,500,000	0	0
10-210-28051 - Replace Training Pick-up Truck (2018 Ford F250)	0	0	0	0	0	0	0	75,000	0	0
10-210-28052 - Replace Thermal Imaging Cameras	0	0	0	0	0	0	0	150,000	0	0
10-210-29050 - Replace Fire Prevention Vehicles	0	0	0	0	0	0	0	0	140,000	0
10-210-29051 - Career Replacement Bunker Gear	0	0	0	0	0	0	0	0	375,000	0
10-210-29052 - SCBA Upgrades	0	0	0	0	0	0	0	0	210,000	0
10-210-29053 - Replace Extractors at Stations #2 and #3	0	0	0	0	0	0	0	0	210,000	0
10-210-30050 - Replace Pumper #1	0	0	0	0	0	0	0	0	0	1,100,000
10-210-30051 - Replace Car #1 and #2	0	0	0	0	0	0	0	0	0	175,000
Total: 210 - FIRE	3,750,000	960,000	4,035,000	6,490,000	555,000	1,919,000	1,040,000	1,725,000	935,000	1,275,000
Total: 210 - Fire	3,750,000	960,000	4,035,000	6,490,000	555,000	1,919,000	1,040,000	1,725,000	935,000	1,275,000
316 - SIDEWALKS										
316 - SIDEWALKS										
10-316-21100 - Increase 2021 Sidewalk Additions/Replacements Capital Spending	950,000	0	0	0	0	0	0	0	0	0
10-316-21102 - Sidewalks - Condition Related Replacements	570,000	0	0	0	0	0	0	0	0	0
10-316-21103 - Sidewalks - Missing Links Master Plan & Construction	250,000	0	0	0	0	0	0	0	0	0
10-316-21171 - Clare Ave Extension - East Side Sidewalks & Safety Railing	100,000	0	0	0	0	0	0	0	0	0
10-316-21707 - Fourth Street Sanitary Sewer Replacement (Sidewalks)	50,000	0	0	0	0	0	0	0	0	0
10-316-21708 - Fifth Street Sewer Replacement (Sidewalks)	50,000	0	0	0	0	0	0	0	0	0
10-316-21709 - Sixth Street Sanitary Sewer Replacement (Sidewalks)	50,000	0	0	0	0	0	0	0	0	0
10-316-21714 - Clare Avenue Infrastructure Renewals (Sidewalks)	100,000	0	0	0	0	0	0	0	0	0
10-316-21753 - West Main Area (Niagara to PCD Phase 2-4 Design)(Sidewalks)	30,000	0	0	0	0	0	0	0	0	0
10-316-21762 - Scholfield Avenue Infrastructure Renewals (Sidewalks)	116,400	0	0	0	0	0	0	0	0	0
10-316-21766 - Iva Street Construction - Development Agreement (Sidewalks)	7,000	0	0	0	0	0	0	0	0	0
10-316-21772 - Northaven Road Watermain Replacement (Sidewalks)	75,000	0	0	0	0	0	0	0	0	0
10-316-21775 - Elizabeth Street West Infrastructure Renewals (Sidewalks)	58,000	0	0	0	0	0	0	0	0	0
10-316-21776 - Riverbank Street Watermain Replacement (Sidewalks)	50,000	0	0	0	0	0	0	0	0	0
10-316-21777 - State Street Watermain Replacement (Sidewalks)	50,000	0	0	0	0	0	0	0	0	0
10-316-21778 - Parkdale Place Infrastructure Renewals (Sidewalk)	50,000	0	0	0	0	0	0	0	0	0
10-316-22101 - Capital Works Related Replacements	0	340,000	0	0	0	0	0	0	0	0
10-316-22102 - Condition Related Replacements	0	765,000	0	0	0	0	0	0	0	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-316-22103 - Missing Sidewalk Links	0	250,000	0	0	0	0	0	0	0	0
10-316-22104 - Patterson Avenue	0	70,000	0	0	0	0	0	0	0	0
10-316-22111 - Alberta Street Infrastructure Renewals (Sidewalks)	0	75,000	0	0	0	0	0	0	0	0
10-316-22165 - West Main Area Infrastructure Improvements	0	100,000	0	0	0	0	0	0	0	0
10-316-23101 - Capital Works Related Replacements	0	0	520,200	0	0	0	0	0	0	0
10-316-23102 - Condition Related Replacements	0	0	879,800	0	0	0	0	0	0	0
10-316-23103 - Missing Sidewalk Links	0	0	250,000	0	0	0	0	0	0	0
10-316-24101 - Capital Works Related Replacements	0	0	0	530,604	0	0	0	0	0	0
10-316-24102 - Condition Related Replacements	0	0	0	919,396	0	0	0	0	0	0
10-316-24103 - Missing Sidewalk Links	0	0	0	250,000	0	0	0	0	0	0
10-316-25101 - Capital Works Related Replacements	0	0	0	0	541,216	0	0	0	0	0
10-316-25102 - Condition Related Replacements	0	0	0	0	958,784	0	0	0	0	0
10-316-25103 - Missing Sidewalk Links	0	0	0	0	250,000	0	0	0	0	0
10-316-26101 - Capital Works Related Replacements	0	0	0	0	0	552,040	0	0	0	0
10-316-26102 - Condition Related Replacements	0	0	0	0	0	997,960	0	0	0	0
10-316-26103 - Missing Sidewalk Links	0	0	0	0	0	250,000	0	0	0	0
10-316-27101 - Capital Works Related Replacements	0	0	0	0	0	0	563,081	0	0	0
10-316-27102 - Condition Related Replacements	0	0	0	0	0	0	1,036,919	0	0	0
10-316-27103 - Missing Sidewalk Links	0	0	0	0	0	0	250,000	0	0	0
10-316-28101 - Capital Works Related Replacements	0	0	0	0	0	0	0	574,343	0	0
10-316-28102 - Condition Related Replacements	0	0	0	0	0	0	0	1,075,657	0	0
10-316-28103 - Missing Sidewalk Links	0	0	0	0	0	0	0	250,000	0	0
10-316-29101 - Capital Works Related Replacements	0	0	0	0	0	0	0	0	585,830	0
10-316-29102 - Condition Related Replacements	0	0	0	0	0	0	0	0	1,114,170	0
10-316-29103 - Missing Sidewalk Links	0	0	0	0	0	0	0	0	250,000	0
10-316-30101 - Capital Works Related Replacements	0	0	0	0	0	0	0	0	0	597,546
10-316-30102 - Condition Related Replacements	0	0	0	0	0	0	0	0	0	1,152,454
10-316-30103 - Missing Sidewalk Links	0	0	0	0	0	0	0	0	0	250,000
Total: 316 - SIDEWALKS	2,556,400	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000	1,900,000	1,950,000	2,000,000
Total: 316 - SIDEWALKS	2,556,400	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000	1,900,000	1,950,000	2,000,000
320 - BRIDGES & CULVERTS										
320 - BRIDGES & CULVERTS										
10-320-21200 - 2020 Bridge & Culvert Inspection Follow-up	50,000	0	0	0	0	0	0	0	0	0
10-320-21201 - Forks Rd Bridge - Phase 2	7,000,000	0	0	0	0	0	0	0	0	0
10-320-22155 - Bridge Inspection/Report	0	25,000	0	0	0	0	0	0	0	0
10-320-23161 - South Pelham Road Bridge (S001B)	0	0	50,000	0	0	0	0	0	0	0
10-320-24155 - Bridge Inspection/Report	0	0	0	30,000	0	0	0	0	0	0
10-320-24163 - Canal Bank Road Bridge (S006B)	0	0	0	905,000	0	0	0	0	0	0
10-320-25155 - Bridge Repair	0	0	0	0	52,000	0	0	0	0	0
10-320-26155 - Bridge Inspection/Report	0	0	0	0	0	30,000	0	0	0	0
10-320-26161 - South Pelham Road Bridge (S001B)	0	0	0	0	0	865,000	0	0	0	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-320-27155 - Bridge Repair	0	0	0	0	0	0	100,000	0	0	0
10-320-28155 - Bridge Inspection/Report	0	0	0	0	0	0	0	35,000	0	0
10-320-28163 - Canal Bank Road Bridge (S006B)	0	0	0	0	0	0	0	1,080,000	0	0
10-320-29155 - Bridge Repair	0	0	0	0	0	0	0	0	250,000	0
10-320-30155 - Bridge Inspection/Report	0	0	0	0	0	0	0	0	0	35,000
Total: 320 - BRIDGES & CULVERTS	7,050,000	25,000	50,000	935,000	52,000	895,000	100,000	1,115,000	250,000	35,000
Total: 320 -Bridges & Culverts	7,050,000	25,000	50,000	935,000	52,000	895,000	100,000	1,115,000	250,000	35,000
320 - Roadways										
320 - ROADS										
10-320-21150 - Increase 2021 Road Resurfacing Capital Spending	4,650,000	0	0	0	0	0	0	0	0	0
10-320-21151 - Crack Sealing	100,000	0	0	0	0	0	0	0	0	0
10-320-21153 - Surface Treatment Program - Rural Roads	145,000	0	0	0	0	0	0	0	0	0
10-320-21154 - Asphalt Patching	100,000	0	0	0	0	0	0	0	0	0
10-320-21161 - Merritt Street - City Cost Share w/ Region (Roads)	595,000	0	0	0	0	0	0	0	0	0
10-320-21171 - Clare Ave Extension - East Side Sidewalks & Safety Railing	100,000	0	0	0	0	0	0	0	0	0
10-320-21187 - Road Resurfacing Program	2,140,000	0	0	0	0	0	0	0	0	0
10-320-21199 - Forks Rd Full (Kingsway- East limit) Infrastructure Renewals	5,000,000	0	0	0	0	0	0	0	0	0
10-320-21707 - Fourth Street Sanitary Sewer Replacement (Roads)	200,000	0	0	0	0	0	0	0	0	0
10-320-21708 - Fifth Street Sewer Replacement (Roads)	200,000	0	0	0	0	0	0	0	0	0
10-320-21709 - Sixth Street Sanitary Sewer Replacement (Roads)	250,000	0	0	0	0	0	0	0	0	0
10-320-21714 - Clare Avenue Infrastructure Renewals (Roads)	250,000	0	0	0	0	0	0	0	0	0
10-320-21753 - West Main Area (Niagara to PCD Phase 2-4 Design)(Roads)	30,000	0	0	0	0	0	0	0	0	0
10-320-21762 - Scholfield Avenue Infrastructure Renewals (Roads)	585,000	0	0	0	0	0	0	0	0	0
10-320-21763 - Southworth Street Infrastructure Renewals (Roads)	20,000	0	0	0	0	0	0	0	0	0
10-320-21764 - Broadway Area - Construction of Trunk Sanitary Sewer (Roads)	250,000	0	0	0	0	0	0	0	0	0
10-320-21766 - Iva Street Construction - Development Agreement (Roads)	165,000	0	0	0	0	0	0	0	0	0
10-320-21767 - Cady Street Road & Watermain Replacement (Road)	300,000	0	0	0	0	0	0	0	0	0
10-320-21772 - Northaven Road Watermain Replacement (Roads)	300,000	0	0	0	0	0	0	0	0	0
10-320-21775 - Elizabeth Street West Infrastructure Renewals (Roads)	210,000	0	0	0	0	0	0	0	0	0
10-320-21776 - Riverbank Street Watermain Replacement (Roads)	200,000	0	0	0	0	0	0	0	0	0
10-320-21777 - State Street Watermain Replacement (Roads)	100,000	0	0	0	0	0	0	0	0	0
10-320-21778 - Parkdale Place Infrastructure Renewals (Roads)	240,000	0	0	0	0	0	0	0	0	0
10-320-22151 - Crack Sealing	0	104,040	0	0	0	0	0	0	0	0
10-320-22152 - Road Resurfacing Program	0	2,725,860	0	0	0	0	0	0	0	0
10-320-22153 - Surface Treatment Program - Rural Roads	0	104,040	0	0	0	0	0	0	0	0
10-320-22154 - Asphalt Patching	0	156,060	0	0	0	0	0	0	0	0
10-320-22160 - Patterson Avenue	0	315,000	0	0	0	0	0	0	0	0
10-320-22161 - Alberta Street Infrastructure Renewals (Roads)	0	60,000	0	0	0	0	0	0	0	0
10-320-22162 - Clare Avenue Fitch to Webber - Top Asphalt	0	500,000	0	0	0	0	0	0	0	0
10-320-22163 - Cady Street - Top Asphalt	0	85,000	0	0	0	0	0	0	0	0
10-320-22164 - Southworth Street - Gordon to McCabe	0	450,000	0	0	0	0	0	0	0	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-320-22165 - West Main Area Infrastructure Improvements	0	500,000	0	0	0	0	0	0	0	0
10-320-22170 - Commercial Street Area Infrastructure Improvements	0	1,000,000	0	0	0	0	0	0	0	0
10-320-22201 - Welland River Siphon Cleaning	0	250,000	0	0	0	0	0	0	0	0
10-320-22770 - Broadway Area Infrastructure Improvements (Roads)	0	1,000,000	0	0	0	0	0	0	0	0
10-320-23151 - Crack Sealing	0	0	106,121	0	0	0	0	0	0	0
10-320-23152 - Road Resurfacing Program	0	0	4,448,577	0	0	0	0	0	0	0
10-320-23153 - Surface Treatment Program - Rural Roads	0	0	106,121	0	0	0	0	0	0	0
10-320-23154 - Asphalt Patching	0	0	159,181	0	0	0	0	0	0	0
10-320-23156 - Road Condition Study	0	0	30,000	0	0	0	0	0	0	0
10-320-23165 - West Main Area Infrastructure Improvements	0	0	450,000	0	0	0	0	0	0	0
10-320-23170 - Commercial Street Area Infrastructure Improvements	0	0	1,000,000	0	0	0	0	0	0	0
10-320-23370 - David Street Storm Sewer Replacement	0	0	700,000	0	0	0	0	0	0	0
10-320-23770 - Broadway Area Infrastructure Improvements (Roads)	0	0	1,000,000	0	0	0	0	0	0	0
10-320-24151 - Crack Sealing	0	0	0	108,243	0	0	0	0	0	0
10-320-24152 - Road Resurfacing Program	0	0	0	5,721,149	0	0	0	0	0	0
10-320-24153 - Surface Treatment Program - Rural Roads	0	0	0	108,243	0	0	0	0	0	0
10-320-24154 - Asphalt Patching	0	0	0	162,365	0	0	0	0	0	0
10-320-24170 - Commercial Street Area Infrastructure Improvements	0	0	0	1,000,000	0	0	0	0	0	0
10-320-24370 - David Street Storm Sewer Replacement	0	0	0	900,000	0	0	0	0	0	0
10-320-24770 - Broadway Area Infrastructure Improvements (Roads)	0	0	0	1,000,000	0	0	0	0	0	0
10-320-25150 - Asset Management Plan Update	0	0	0	0	25,000	0	0	0	0	0
10-320-25151 - Crack Sealing	0	0	0	0	110,408	0	0	0	0	0
10-320-25152 - Road Resurfacing Program	0	0	0	0	7,588,572	0	0	0	0	0
10-320-25153 - Surface Treatment Program - Rural Roads	0	0	0	0	110,408	0	0	0	0	0
10-320-25154 - Asphalt Patching	0	0	0	0	165,612	0	0	0	0	0
10-320-25170 - Commercial Street Area Infrastructure Improvements	0	0	0	0	1,000,000	0	0	0	0	0
10-320-25770 - Broadway Area Infrastructure Improvements (Roads)	0	0	0	0	1,000,000	0	0	0	0	0
10-320-26151 - Crack Sealing	0	0	0	0	0	112,616	0	0	0	0
10-320-26152 - Road Resurfacing Program	0	0	0	0	0	10,575,844	0	0	0	0
10-320-26153 - Surface Treatment Program - Rural Roads	0	0	0	0	0	112,616	0	0	0	0
10-320-26154 - Asphalt Patching	0	0	0	0	0	168,924	0	0	0	0
10-320-26156 - Road Condition Study	0	0	0	0	0	30,000	0	0	0	0
10-320-27151 - Crack Sealing	0	0	0	0	0	0	114,869	0	0	0
10-320-27152 - Road Resurfacing Program	0	0	0	0	0	0	11,597,959	0	0	0
10-320-27153 - Surface Treatment Program - Rural Roads	0	0	0	0	0	0	114,869	0	0	0
10-320-27154 - Asphalt Patching	0	0	0	0	0	0	172,303	0	0	0
10-320-28151 - Crack Sealing	0	0	0	0	0	0	0	117,166	0	0
10-320-28152 - Road Resurfacing Program	0	0	0	0	0	0	0	12,589,919	0	0
10-320-28153 - Surface Treatment Program - Rural Roads	0	0	0	0	0	0	0	117,166	0	0
10-320-28154 - Asphalt Patching	0	0	0	0	0	0	0	175,749	0	0
10-320-29151 - Crack Sealing	0	0	0	0	0	0	0	0	119,509	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-320-29152 - Road Resurfacing Program	0	0	0	0	0	0	0	0	13,581,718	0
10-320-29153 - Surface Treatment Program - Rural Roads	0	0	0	0	0	0	0	0	119,509	0
10-320-29154 - Asphalt Patching	0	0	0	0	0	0	0	0	179,264	0
10-320-30150 - Asset Management Plan Update	0	0	0	0	0	0	0	0	0	25,000
10-320-30151 - Crack Sealing	0	0	0	0	0	0	0	0	0	121,899
10-320-30152 - Road Resurfacing Program	0	0	0	0	0	0	0	0	0	14,548,353
10-320-30153 - Surface Treatment Program - Rural Roads	0	0	0	0	0	0	0	0	0	121,899
10-320-30154 - Asphalt Patching	0	0	0	0	0	0	0	0	0	182,849
10-320-30163 - Welland River Siphon - West Portal Vehicular Deck (S013B)	0	0	0	0	0	0	0	0	0	575,000
Total: 320 - ROADS	16,130,000	7,250,000	8,000,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000	15,575,000
Total: 320 - Roadways	23,180,000	7,275,000	8,050,000	9,935,000	10,052,000	11,895,000	12,100,000	14,115,000	14,250,000	15,610,000
321 - TRAFFIC										
321 - TRAFFIC										
10-321-21251 - Traffic Control Hardware	60,000	0	0	0	0	0	0	0	0	0
10-321-21253 - Streetlighting -Wiring & pole Replacements	50,000	0	0	0	0	0	0	0	0	0
10-321-21256 - Portable Traffic Calming Devices	45,000	0	0	0	0	0	0	0	0	0
10-321-21257 - Lighting Improvements for Chippawa Park	60,000	0	0	0	0	0	0	0	0	0
10-321-22251 - Traffic Control Hardware	0	60,000	0	0	0	0	0	0	0	0
10-321-22252 - Cycling Infrastructure	0	5,000	0	0	0	0	0	0	0	0
10-321-22253 - Streetlighting - Wiring & Pole Replacements	0	28,000	0	0	0	0	0	0	0	0
10-321-22254 - Portable Traffic Calming Devices	0	25,000	0	0	0	0	0	0	0	0
10-321-22255 - Parking Machine Replacement	0	12,000	0	0	0	0	0	0	0	0
10-321-23251 - Traffic Control Hardware	0	0	60,000	0	0	0	0	0	0	0
10-321-23252 - Cycling Infrastructure	0	0	5,000	0	0	0	0	0	0	0
10-321-23253 - Streetlighting _ Wiring & pole Replacements	0	0	27,000	0	0	0	0	0	0	0
10-321-23254 - New Counter Machine	0	0	35,000	0	0	0	0	0	0	0
10-321-24251 - Traffic Control Hardware	0	0	0	30,000	0	0	0	0	0	0
10-321-24253 - Streetlighting _ Wiring & Pole Replacements	0	0	0	20,000	0	0	0	0	0	0
10-321-24254 - Portable Traffic Calming Devices	0	0	0	25,000	0	0	0	0	0	0
10-321-24255 - Parking Machine Replacement	0	0	0	12,000	0	0	0	0	0	0
10-321-25251 - Traffic Control Hardware	0	0	0	0	30,000	0	0	0	0	0
10-321-25252 - Cycling Infrastructure	0	0	0	0	5,000	0	0	0	0	0
10-321-25253 - Streetlighting - Wiring & Pole Replacements	0	0	0	0	20,000	0	0	0	0	0
10-321-25254 - Portable Traffic Calming Devices	0	0	0	0	25,000	0	0	0	0	0
10-321-25255 - Handheld Replacements	0	0	0	0	5,000	0	0	0	0	0
10-321-26251 - Traffic Control Hardware	0	0	0	0	0	30,000	0	0	0	0
10-321-26252 - Cycling Infrastructure	0	0	0	0	0	5,000	0	0	0	0
10-321-26253 - Streetlighting - Wiring & Pole Replacements	0	0	0	0	0	20,000	0	0	0	0
10-321-26254 - Portable Traffic Calming Devices	0	0	0	0	0	25,000	0	0	0	0
10-321-26255 - Parking Machine Replacement	0	0	0	0	0	12,000	0	0	0	0
10-321-27251 - Traffic Control Hardware	0	0	0	0	0	0	30,000	0	0	0

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10-321-27252 - Cycling Infrastructure	0	0	0	0	0	0	5,000	0	0	0
10-321-27253 - Streetlighting - Wiring & Pole Replacements	0	0	0	0	0	0	20,000	0	0	0
10-321-27254 - Portable Traffic Calming Devices	0	0	0	0	0	0	5,000	0	0	0
10-321-27255 - Parking Machine Replacement	0	0	0	0	0	0	12,000	0	0	0
10-321-28251 - Traffic Control Hardware	0	0	0	0	0	0	0	30,000	0	0
10-321-28252 - Cycling Infrastructure	0	0	0	0	0	0	0	5,000	0	0
10-321-28253 - Streetlighting - Wiring & Pole Replacements	0	0	0	0	0	0	0	20,000	0	0
10-321-28254 - Portable Traffic Calming Devices	0	0	0	0	0	0	0	5,000	0	0
10-321-28255 - Parking Machine Replacement	0	0	0	0	0	0	0	12,000	0	0
10-321-29251 - Traffic Control Hardware	0	0	0	0	0	0	0	0	30,000	0
10-321-29252 - Cycling Infrastructure	0	0	0	0	0	0	0	0	5,000	0
10-321-29253 - Streetlighting - Wiring & Pole Replacements	0	0	0	0	0	0	0	0	20,000	0
10-321-29254 - Portable Traffic Calming Devices	0	0	0	0	0	0	0	0	5,000	0
10-321-29255 - Parking Machine Replacement	0	0	0	0	0	0	0	0	12,000	0
10-321-30251 - Traffic Control Hardware	0	0	0	0	0	0	0	0	0	50,000
10-321-30253 - Streetlighting - Wiring & pole Replacements	0	0	0	0	0	0	0	0	0	30,000
10-321-30254 - Portable Traffic Calming Devices	0	0	0	0	0	0	0	0	0	15,000
Total: 321 - TRAFFIC	215,000	130,000	127,000	87,000	85,000	92,000	72,000	72,000	72,000	95,000
Total: 321 - TRAFFIC	215,000	130,000	127,000	87,000	85,000	92,000	72,000	72,000	72,000	95,000
323 - FLEET										
323 - FLEET										
10-323-21300 - FLEET CAPITAL REPLACEMENT - GENERAL	956,000	0	0	0	0	0	0	0	0	0
10-323-22300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	1,017,368	0	0	0	0	0	0	0	0
10-323-23300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	1,045,395	0	0	0	0	0	0	0
10-323-24300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	658,564	0	0	0	0	0	0
10-323-25300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	951,742	0	0	0	0	0
10-323-26300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	0	705,000	0	0	0	0
10-323-27300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	0	0	1,014,466	0	0	0
10-323-28300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	0	0	0	1,017,005	0	0
10-323-29300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	0	0	0	0	1,096,366	0
10-323-30300 - FLEET CAPITAL REPLACEMENT - GENERAL	0	0	0	0	0	0	0	0	0	1,165,887
Total: 323 - FLEET	956,000	1,017,368	1,045,395	658,564	951,742	705,000	1,014,466	1,017,005	1,096,366	1,165,887
Total: 323 - FLEET	956,000	1,017,368	1,045,395	658,564	951,742	705,000	1,014,466	1,017,005	1,096,366	1,165,887
327 - Storm Sewer										
327 - STORM WATER										
10-327-21161 - Merritt Street - City Cost Share w/ Region (Storm Sewer)	252,000	0	0	0	0	0	0	0	0	0
10-327-21352 - Climate Change Adaptation Planning	20,000	0	0	0	0	0	0	0	0	0
10-327-21364 - David Street Area Storm Sewer MSP & Model (Ditch Outlet Review &	150,000	0	0	0	0	0	0	0	0	0
10-327-21366 - Dain City Storm Channel Improvements	750,000	0	0	0	0	0	0	0	0	0
10-327-21367 - River Road Storm Sewer/Ditch	300,000	0	0	0	0	0	0	0	0	0
10-327-21714 - Clare Avenue Infrastructure Renewals (Storm)	250,000	0	0	0	0	0	0	0	0	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-327-21753 - West Main Area (Niagara to PCD Phase 2-4 Design)(Storm)	30,000	0	0	0	0	0	0	0	0	0
10-327-21762 - Scholfield Avenue Infrastructure Renewals (Storm Sewer)	111,000	0	0	0	0	0	0	0	0	0
10-327-21764 - Broadway Area - Construction of Trunk Sanitary Sewer (Storm)	400,000	0	0	0	0	0	0	0	0	0
10-327-21766 - Iva Street Construction - Development Agreement (Storm)	88,000	0	0	0	0	0	0	0	0	0
10-327-21772 - Northaven Road Watermain Replacement (Storm)	100,000	0	0	0	0	0	0	0	0	0
10-327-21775 - Elizabeth Street West Infrastructure Renewals (Storm)	168,500	0	0	0	0	0	0	0	0	0
10-327-21776 - Riverbank Street Watermain Replacement (Storm)	50,000	0	0	0	0	0	0	0	0	0
10-327-21777 - State Street Watermain Replacement (Storm)	50,000	0	0	0	0	0	0	0	0	0
10-327-21778 - Parkdale Place Infrastructure Renewals (Storm)	100,000	0	0	0	0	0	0	0	0	0
10-327-22164 - Southworth Street - Gordon to McCabe	0	300,000	0	0	0	0	0	0	0	0
10-327-22165 - West Main Area Infrastructure Improvements	0	500,000	0	0	0	0	0	0	0	0
10-327-22170 - Commercial Street Area Infrastructure Improvements	0	250,000	0	0	0	0	0	0	0	0
10-327-22351 - SWM Pond Cleaning	0	300,000	0	0	0	0	0	0	0	0
10-327-22353 - Patterson Avenue	0	100,000	0	0	0	0	0	0	0	0
10-327-22354 - Stormwater Management Master Servicing Plan	0	150,000	0	0	0	0	0	0	0	0
10-327-22355 - Alberta Street Infrastructure Renewals (Storm)	0	100,000	0	0	0	0	0	0	0	0
10-327-22370 - David Street Storm Sewer Replacement	0	150,000	0	0	0	0	0	0	0	0
10-327-22380 - Dain City Storm Improvements	0	1,000,000	0	0	0	0	0	0	0	0
10-327-22390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	20,000	0	0	0	0	0	0	0	0
10-327-22770 - Broadway Area Infrastructure Improvements (Storm)	0	1,000,000	0	0	0	0	0	0	0	0
10-327-23165 - West Main Area Infrastructure Improvements	0	0	200,000	0	0	0	0	0	0	0
10-327-23170 - Commercial Street Area Infrastructure Improvements	0	0	1,000,000	0	0	0	0	0	0	0
10-327-23351 - SWM Pond Cleaning	0	0	300,000	0	0	0	0	0	0	0
10-327-23370 - David Street Storm Sewer Replacement	0	0	900,000	0	0	0	0	0	0	0
10-327-23380 - Dain City Storm Improvements	0	0	1,000,000	0	0	0	0	0	0	0
10-327-23390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	20,000	0	0	0	0	0	0	0
10-327-23770 - Broadway Area Infrastructure Improvements (Storm)	0	0	1,000,000	0	0	0	0	0	0	0
10-327-24170 - Commercial Street Area Infrastructure Improvements	0	0	0	1,000,000	0	0	0	0	0	0
10-327-24351 - SWM Pond Cleaning	0	0	0	300,000	0	0	0	0	0	0
10-327-24370 - David Street Storm Sewer Replacement	0	0	0	900,000	0	0	0	0	0	0
10-327-24380 - Dain City Storm Improvements	0	0	0	1,000,000	0	0	0	0	0	0
10-327-24390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	20,000	0	0	0	0	0	0
10-327-24770 - Broadway Area Infrastructure Improvements (Storm)	0	0	0	1,000,000	0	0	0	0	0	0
10-327-25170 - Commercial Street Area Infrastructure Improvements	0	0	0	0	1,000,000	0	0	0	0	0
10-327-25351 - SWM Pond Cleaning	0	0	0	0	300,000	0	0	0	0	0
10-327-25380 - Dain City Storm Improvements	0	0	0	0	1,000,000	0	0	0	0	0
10-327-25390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	20,000	0	0	0	0	0
10-327-25770 - Broadway Area Infrastructure Improvements (Storm)	0	0	0	0	1,000,000	0	0	0	0	0
10-327-26350 - Storm Sewer Infrastructure Improvements	0	0	0	0	0	2,030,000	0	0	0	0
10-327-26351 - SWM Pond Cleaning	0	0	0	0	0	300,000	0	0	0	0
10-327-26380 - Dain City Storm Improvements	0	0	0	0	0	1,000,000	0	0	0	0

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10-327-26390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	0	20,000	0	0	0	0
10-327-27350 - Storm Sewer Infrastructure Improvements	0	0	0	0	0	0	3,160,000	0	0	0
10-327-27351 - SWM Pond Cleaning	0	0	0	0	0	0	300,000	0	0	0
10-327-27390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	0	0	20,000	0	0	0
10-327-28350 - Storm Sewer Infrastructure Improvements	0	0	0	0	0	0	0	3,330,000	0	0
10-327-28351 - SWM Pond Cleaning	0	0	0	0	0	0	0	300,000	0	0
10-327-28390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	0	0	0	20,000	0	0
10-327-29350 - Storm Sewer Infrastructure Improvements	0	0	0	0	0	0	0	0	3,480,000	0
10-327-29351 - SWM Pond Cleaning	0	0	0	0	0	0	0	0	300,000	0
10-327-29390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	0	0	0	0	20,000	0
10-327-30350 - Storm Sewer Infrastructure Improvements	0	0	0	0	0	0	0	0	0	3,680,000
10-327-30351 - SWM Pond Cleaning	0	0	0	0	0	0	0	0	0	300,000
10-327-30390 - Climate Change Initiatives/Follow Up to Adaptation Plan	0	0	0	0	0	0	0	0	0	20,000
Total: 327 - STORM WATER	2,819,500	3,870,000	4,420,000	4,220,000	3,320,000	3,350,000	3,500,000	3,650,000	3,800,000	4,000,000
Total: 327 - Storm Sewer	2,819,500	3,870,000	4,420,000	4,220,000	3,320,000	3,350,000	3,500,000	3,650,000	3,800,000	4,000,000
410 - PARKS/OPEN SPACES										
410 - PARKS										
10-410-21401 - Memorial Park Rejuvenation PH 4	700,000	0	0	0	0	0	0	0	0	0
10-410-21402 - Sparrows Meadows Park PH 3	250,000	0	0	0	0	0	0	0	0	0
10-410-21403 - Chaffey Park Playground & Landscaping	250,000	0	0	0	0	0	0	0	0	0
10-410-21406 - General Park Maintenance	80,000	0	0	0	0	0	0	0	0	0
10-410-21407 - Dain East - Playground & Water Feature	1,500,000	0	0	0	0	0	0	0	0	0
10-410-21408 - Former John Deere - Playground & Water Feature	1,500,000	0	0	0	0	0	0	0	0	0
10-410-21409 - Thorold Rd. to Woodlawn Rd. - Phase 1 of 2	381,536	0	0	0	0	0	0	0	0	0
10-410-22400 - Memorial Park Rejuvenation PH 5	0	500,000	0	0	0	0	0	0	0	0
10-410-22402 - New Waterfront Park Development	0	150,000	0	0	0	0	0	0	0	0
10-410-22404 - Replace Park Playground & Related Landscaping	0	250,000	0	0	0	0	0	0	0	0
10-410-21405 - Woodlawn Rd. to Welland/Pelham Boundary - Phase 2 of 2	0	41,964	0	0	0	0	0	0	0	0
10-410-23400 - Memorial Park Rejuvenation PH 6	0	0	600,000	0	0	0	0	0	0	0
10-410-23401 - St George Park Large Playground	0	0	350,000	0	0	0	0	0	0	0
10-410-23402 - New Waterfront Park Development	0	0	150,000	0	0	0	0	0	0	0
10-410-23404 - Plymouth Park Lights	0	0	250,000	0	0	0	0	0	0	0
10-410-24400 - Memorial Park Rejuvenation PH 7	0	0	0	300,000	0	0	0	0	0	0
10-410-24401 - Maple Park Large Playground	0	0	0	300,000	0	0	0	0	0	0
10-410-24402 - New Waterfront Park Development	0	0	0	150,000	0	0	0	0	0	0
10-410-24403 - Vista Park	0	0	0	250,000	0	0	0	0	0	0
10-410-24404 - Burger Park Lights	0	0	0	350,000	0	0	0	0	0	0
10-410-25400 - Vista Park	0	0	0	0	250,000	0	0	0	0	0
10-410-25401 - Replace Park Playground & Related Landscaping II	0	0	0	0	200,000	0	0	0	0	0
10-410-25402 - New Waterfront Park Development	0	0	0	0	150,000	0	0	0	0	0
10-410-26400 - Vista Park	0	0	0	0	0	250,000	0	0	0	0

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10-410-26401 - Replace Park Playground & Related Landscaping II	0	0	0	0	0	200,000	0	0	0	0
10-410-26402 - New Waterfront Park Development	0	0	0	0	0	150,000	0	0	0	0
10-410-26403 - River Road Dock Access - Welland River	0	0	0	0	0	50,000	0	0	0	0
10-410-27400 - Vista Park	0	0	0	0	0	0	250,000	0	0	0
10-410-27401 - Replace Park Playground & Related Landscaping	0	0	0	0	0	0	200,000	0	0	0
10-410-27402 - New Waterfront Park Development	0	0	0	0	0	0	150,000	0	0	0
10-410-28400 - Vista Park	0	0	0	0	0	0	0	250,000	0	0
10-410-28401 - Replace Park Playground & Related Landscaping	0	0	0	0	0	0	0	200,000	0	0
10-410-28402 - New Waterfront Park Development	0	0	0	0	0	0	0	150,000	0	0
10-410-29400 - Vista Park	0	0	0	0	0	0	0	0	250,000	0
10-410-29401 - Replace Park Playground & Related Landscaping	0	0	0	0	0	0	0	0	200,000	0
10-410-29402 - New Waterfront Park Development	0	0	0	0	0	0	0	0	150,000	0
10-410-30400 - Vista Park	0	0	0	0	0	0	0	0	0	250,000
10-410-30401 - Replace Park Playground & Related Landscaping	0	0	0	0	0	0	0	0	0	200,000
10-410-30402 - New Waterfront Park Development	0	0	0	0	0	0	0	0	0	150,000
Total: 410 - PARKS	4,661,536	941,964	1,350,000	1,350,000	600,000	650,000	600,000	600,000	600,000	600,000
Total: 410 - PARKS/OPEN SPACES	4,661,536	941,964	1,350,000	1,350,000	600,000	650,000	600,000	600,000	600,000	600,000
412 - PLAYING FIELDS										
412 - PLAYING FIELDS										
10-412-23465 - LED Lighting Upgrades - Welland Stadium	0	0	15,000	0	0	0	0	0	0	0
Total: 412 - PLAYING FIELDS	0	0	15,000	0	0	0	0	0	0	0
Total: 412 - PLAYING FIELDS	0	0	15,000	0	0	0	0	0	0	0
429 - FACILITIES - MNTCE/LABOUR										
430 - FACILITIES - MNTCE/LABOUR										
10-430-21450 - Asset Management/Building Condition Assessments	25,000	0	0	0	0	0	0	0	0	0
10-430-21451 - Capital Painting Contract	50,000	0	0	0	0	0	0	0	0	0
10-430-21452 - Flooring Replacements	75,000	0	0	0	0	0	0	0	0	0
10-430-22450 - Asset Management/Building Condition Assessments	0	25,000	0	0	0	0	0	0	0	0
10-430-22451 - Capital Painting Contract	0	50,000	0	0	0	0	0	0	0	0
10-430-22452 - Flooring Replacements	0	75,000	0	0	0	0	0	0	0	0
10-430-23450 - Asset Management/Building Condition Assessments	0	0	5,000	0	0	0	0	0	0	0
10-430-23451 - Capital Painting Contract	0	0	25,000	0	0	0	0	0	0	0
10-430-23452 - Flooring Replacements	0	0	75,000	0	0	0	0	0	0	0
10-430-24450 - Asset Management/Building Condition Assessments	0	0	0	5,000	0	0	0	0	0	0
10-430-24451 - Capital Painting Contract	0	0	0	25,000	0	0	0	0	0	0
10-430-24452 - Flooring Replacements	0	0	0	75,000	0	0	0	0	0	0
10-430-24467 - Conservation Demand Management Plan Update	0	0	0	50,000	0	0	0	0	0	0
10-430-25450 - Asset Management/Building Condition Assessments	0	0	0	0	5,000	0	0	0	0	0
10-430-25451 - Capital Painting Contract	0	0	0	0	25,000	0	0	0	0	0
10-430-25452 - Flooring Replacements	0	0	0	0	75,000	0	0	0	0	0
10-430-26450 - Asset Management/Building Condition Assessments	0	0	0	0	0	15,000	0	0	0	0

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10-430-26451 - Capital Painting Contract	0	0	0	0	0	25,000	0	0	0	0
10-430-26452 - Flooring Replacements	0	0	0	0	0	75,000	0	0	0	0
10-430-27450 - Asset Management/Building Condition Assessments	0	0	0	0	0	0	15,000	0	0	0
10-430-27451 - Capital Painting Contract	0	0	0	0	0	0	25,000	0	0	0
10-430-27452 - Flooring Replacements	0	0	0	0	0	0	75,000	0	0	0
10-430-28450 - Asset Management/Building Condition Assessments	0	0	0	0	0	0	0	15,000	0	0
10-430-28451 - Capital Painting Contract	0	0	0	0	0	0	0	25,000	0	0
10-430-28452 - Flooring Replacements	0	0	0	0	0	0	0	75,000	0	0
10-430-29450 - Asset Management/Building Condition Assessments	0	0	0	0	0	0	0	0	15,000	0
10-430-29451 - Capital Painting Contract	0	0	0	0	0	0	0	0	25,000	0
10-430-29452 - Flooring Replacements	0	0	0	0	0	0	0	0	75,000	0
10-430-30458 - AMP/BCA	0	0	0	0	0	0	0	0	0	15,000
10-430-30459 - Capital Flooring Replacements	0	0	0	0	0	0	0	0	0	75,000
10-430-30460 - Capital Painting	0	0	0	0	0	0	0	0	0	25,000
Total: 430 - FACILITIES - MNTCE/LABOUR	150,000	150,000	105,000	155,000	105,000	115,000	115,000	115,000	115,000	115,000
432 - FACILITIES - ARENA										
10-432-21456 - Arena Pump Replacements	120,000	0	0	0	0	0	0	0	0	0
10-432-22461 - Youth Arena - Energy Audit	0	15,000	0	0	0	0	0	0	0	0
10-432-23457 - Youth Arena - Upgrades (Based on 2022 Energy Audit)	0	0	60,000	0	0	0	0	0	0	0
Total: 432 - FACILITIES - ARENA	120,000	15,000	60,000	0	0	0	0	0	0	0
434 - FACILITIES - WELLNESS COMPLEX										
10-434-22454 - WCWC - Replace Wood Canopies	0	10,000	0	0	0	0	0	0	0	0
10-434-22463 - WCWC washroom Exhaust Replacement	0	12,000	0	0	0	0	0	0	0	0
10-434-22464 - WCWC - Kitchen Roof Top Unit Replacement & AC Addition	0	50,000	0	0	0	0	0	0	0	0
10-434-28453 - Wellness Complex Work	0	0	0	0	0	0	0	26,000	0	0
Total: 434 - FACILITIES - WELLNESS COMPLEX	0	72,000	0	0	0	0	0	26,000	0	0
439 - FACILITIES - CIVIC CENTRE										
10-439-21459 - Civic Hall Vestibule Door Replacements	30,000	0	0	0	0	0	0	0	0	0
10-439-21469 - Civic Hall LED Lighting Upgrades	10,000	0	0	0	0	0	0	0	0	0
10-439-22458 - Civic Hall Roof Guards	0	12,000	0	0	0	0	0	0	0	0
10-439-22466 - Civic Front Phase 2 - Construction	0	350,000	0	0	0	0	0	0	0	0
10-439-24466 - Building Thermography for Electrical Safety - Civic Hall	0	0	0	20,000	0	0	0	0	0	0
Total: 439 - FACILITIES - CIVIC CENTRE	40,000	362,000	0	20,000	0	0	0	0	0	0
442 - FACILITIES - COURTHOUSE										
10-442-21458 - Courthouse Sliding Gate Replacement	20,000	0	0	0	0	0	0	0	0	0
10-442-21460 - Courthouse Fire Alarm System Upgrade - Panel Replacement	10,000	0	0	0	0	0	0	0	0	0
10-442-21463 - Courthouse Heating System - Condition Assessment/Energy Audit	15,000	0	0	0	0	0	0	0	0	0
10-442-22457 - Courthouse Heating System - Replacements (2021 Based on Condition Assessment)	0	300,000	0	0	0	0	0	0	0	0
10-442-23463 - Building Thermography For Electrical Safety - Courthouse	0	0	20,000	0	0	0	0	0	0	0
Total: 442 - FACILITIES - COURTHOUSE	45,000	300,000	20,000	0	0	0	0	0	0	0

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443 - FACILITIES - OUTDOOR MULTI-SPORTS COMPLEX										
10-443-21499 - New Multi-purpose Outdoor Facility	2,750,000	0	0	0	0	0	0	0	0	0
Total: 443 - FACILITIES - OUTDOOR MULTI-SPORTS COMPLEX	2,750,000	0	0	0	0	0	0	0	0	0
444 - FACILITIES - SERVICE CENTRE										
10-444-21457 - PW Duel Hot Water Tank Replacement	25,000	0	0	0	0	0	0	0	0	0
10-444-21462 - PW Automatic Gate	60,000	0	0	0	0	0	0	0	0	0
10-444-21464 - Building Thermography for Electrical Safety - PW Building	20,000	0	0	0	0	0	0	0	0	0
10-444-21465 - PW Fuel Tank Removal	50,000	0	0	0	0	0	0	0	0	0
10-444-21466 - PW Salt Dome & Second Entrance – DESIGN –	70,000	0	0	0	0	0	0	0	0	0
10-444-22459 - PW Building - Energy Audit	0	30,000	0	0	0	0	0	0	0	0
10-444-22460 - PW Building - Window Replacement	0	30,000	0	0	0	0	0	0	0	0
10-444-22465 - PW Salt Dome & Second Entrance - CONSTRUCTION	0	1,000,000	0	0	0	0	0	0	0	0
10-444-23456 - PW Building - Upgrades (Based on 2022 Energy Audit)	0	0	200,000	0	0	0	0	0	0	0
Total: 444 - FACILITIES - SERVICE CENTRE	225,000	1,060,000	200,000	0	0	0	0	0	0	0
447 - FACILITIES - WELLAND REC CANAL										
10-447-21455 - WIFC - Roof Remediation Works (Tower & Athlete Centre)	60,000	0	0	0	0	0	0	0	0	0
Total: 447 - FACILITIES - WELLAND REC CANAL	60,000	0	0	0	0	0	0	0	0	0
449 - FACILITIES - MUSEUM 140 KING										
10-449-21453 - Museum Building - Roof Replacement	265,000	0	0	0	0	0	0	0	0	0
10-449-22453 - Building Thermography for Electrical Safety - Museum	0	20,000	0	0	0	0	0	0	0	0
Total: 449 - FACILITIES - MUSEUM 140 KING	265,000	20,000	0	0	0	0	0	0	0	0
454 - FACILITIES - ANCILLARY BLDGS										
10-454-21454 - Maple Park Pool Building - Roof Replacement	90,000	0	0	0	0	0	0	0	0	0
10-454-22455 - LED Lighting Upgrades - Maple Pool Building	0	15,000	0	0	0	0	0	0	0	0
Total: 454 - FACILITIES - ANCILLARY BLDGS	90,000	15,000	0	0	0	0	0	0	0	0
459 - FACILITIES - FIRE HALLS										
10-459-21468 - Fire Hall #5 - East Roof Replacement	25,000	0	0	0	0	0	0	0	0	0
Total: 459 - FACILITIES - FIRE HALLS	25,000	0	0	0	0	0	0	0	0	0
Total: 429 - FACILITIES - MNTCE/LABOUR	3,770,000	1,994,000	385,000	175,000	105,000	115,000	115,000	141,000	115,000	115,000
447 - CANAL LANDS										
447 FACILITIES CANAL LANDS										
10-447-21500 - Canal Trail Improvements	75,000	0	0	0	0	0	0	0	0	0
10-447-22500 - Canal Trail Improvements	0	75,000	0	0	0	0	0	0	0	0
10-447-23500 - Canal Trail Improvements	0	0	75,000	0	0	0	0	0	0	0
10-447-23501 - Welland Boat Rental Equipment	0	0	45,000	0	0	0	0	0	0	0
10-447-24500 - Canal Trail Improvements	0	0	0	75,000	0	0	0	0	0	0
10-447-25500 - Canal Trail Improvements	0	0	0	0	75,000	0	0	0	0	0
10-447-26453 - WIFC Main Building Work	0	0	0	0	0	8,000	0	0	0	0
10-447-26500 - Canal Trail Improvements	0	0	0	0	0	75,000	0	0	0	0
10-447-26501 - Welland Boat Rental Equipment	0	0	0	0	0	45,000	0	0	0	0
10-447-27500 - Canal Trail Improvements	0	0	0	0	0	0	75,000	0	0	0

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10-447-28500 - Canal Trail Improvements	0	0	0	0	0	0	0	75,000	0	0
10-447-29453 - WIFC Main Building Work	0	0	0	0	0	0	0	0	124,300	0
10-447-29454 - WIFC Tower Work	0	0	0	0	0	0	0	0	290,000	0
10-447-29500 - Canal Trail Improvements	0	0	0	0	0	0	0	0	75,000	0
10-447-29501 - Welland Boat Rental Equipment	0	0	0	0	0	0	0	0	45,000	0
10-447-30500 - Canal Trail Improvements	0	0	0	0	0	0	0	0	0	75,000
Total: 447 FACILITIES CANAL LANDS	75,000	75,000	120,000	75,000	75,000	128,000	75,000	75,000	534,300	75,000
Total: 447 - CANAL LANDS	75,000	75,000	120,000	75,000	75,000	128,000	75,000	75,000	534,300	75,000
710 - ECONOMIC DEVELOPMENT										
710 ECONOMIC DEVELOPMENT										
10-710-21550 - Appraisal Survey Cost	35,000	0	0	0	0	0	0	0	0	0
10-710-22550 - Appraisal Survey Cost	0	35,000	0	0	0	0	0	0	0	0
10-710-23550 - Appraisal Survey Cost	0	0	35,000	0	0	0	0	0	0	0
10-710-24550 - Appraisal Survey Cost	0	0	0	35,000	0	0	0	0	0	0
10-710-25550 - Appraisal Survey Cost	0	0	0	0	35,000	0	0	0	0	0
10-710-26550 - Appraisal Survey Cost	0	0	0	0	0	35,000	0	0	0	0
10-710-27550 - Appraisal Survey Cost	0	0	0	0	0	0	35,000	0	0	0
10-710-28550 - Appraisal Survey Cost	0	0	0	0	0	0	0	35,000	0	0
10-710-29550 - Appraisal Survey Cost	0	0	0	0	0	0	0	0	35,000	0
10-710-30550 - Appraisal Survey Cost	0	0	0	0	0	0	0	0	0	35,000
Total: 710 ECONOMIC DEVELOPMENT	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Total: 710 - ECONOMIC DEVELOPMENT	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
810 - TRANSIT										
810 - TRANSIT										
10-810-21600 - Engine/Transmission/Refurbishment	80,000	0	0	0	0	0	0	0	0	0
10-810-21612 - New Transit Garage - Phase 2 of 2	1,320,000	0	0	0	0	0	0	0	0	0
10-810-21613 - Fareboxes/Revenue Equipment	30,000	0	0	0	0	0	0	0	0	0
10-810-22600 - Engines/Transmissions/Refurbishment	0	80,000	0	0	0	0	0	0	0	0
10-810-22605 - Specialized Bus	0	175,000	0	0	0	0	0	0	0	0
10-810-22610 - Terminal Upgrades	0	100,000	0	0	0	0	0	0	0	0
10-810-22614 - Seaway Mall Terminal upgrades	0	400,000	0	0	0	0	0	0	0	0
10-810-22615 - Conventional Low Floor Accessible Bus	0	625,000	0	0	0	0	0	0	0	0
10-810-22621 - Service Truck	0	65,000	0	0	0	0	0	0	0	0
10-810-23600 - Engines/Transmissions/Refurbishment	0	0	80,000	0	0	0	0	0	0	0
10-810-23610 - Terminal upgrades	0	0	100,000	0	0	0	0	0	0	0
10-810-23615 - Conventional Low Floor Accessible Bus	0	0	625,000	0	0	0	0	0	0	0
10-810-24600 - Engines/Transmissions. Refurbishment	0	0	0	80,000	0	0	0	0	0	0
10-810-24610 - Terminal upgrades	0	0	0	100,000	0	0	0	0	0	0
10-810-24615 - Conventional Low Floor Accessible Bus	0	0	0	625,000	0	0	0	0	0	0
10-810-25600 - Engines/Transmissions/Refurbishment	0	0	0	0	80,000	0	0	0	0	0
10-810-25605 - Specialized Bus	0	0	0	0	175,000	0	0	0	0	0

City of Welland - 2021 DRAFT Tax Supported Capital Budget & 9 Year Forecast

APPENDIX IV

as of December 9, 2020

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-810-25610 - Terminal Upgrades	0	0	0	0	100,000	0	0	0	0	0
10-810-25615 - Conventional Low Floor Accessible Bus	0	0	0	0	625,000	0	0	0	0	0
10-810-26600 - Engines/Transmissions/Refurbishment	0	0	0	0	0	80,000	0	0	0	0
10-810-26615 - Conventional Low Floor Accessible Bus	0	0	0	0	0	625,000	0	0	0	0
10-810-26622 - Shuttle Cars	0	0	0	0	0	60,000	0	0	0	0
10-810-27600 - Engines/Transmissions/Refurbishment	0	0	0	0	0	0	125,000	0	0	0
10-810-27615 - Conventional Low Floor Accessible Bus	0	0	0	0	0	0	625,000	0	0	0
10-810-28600 - Engines/Transmissions/Refurbishment	0	0	0	0	0	0	0	125,000	0	0
10-810-28615 - Conventional Low Floor Accessible Bus	0	0	0	0	0	0	0	625,000	0	0
10-810-29600 - Engines/Transmissions/Refurbishment	0	0	0	0	0	0	0	0	125,000	0
10-810-29615 - Conventional Low Floor Accessible Bus	0	0	0	0	0	0	0	0	625,000	0
10-810-30600 - Engines/Transmissions/Refurbishment	0	0	0	0	0	0	0	0	0	125,000
10-810-30615 - Conventional Low Floor Accessible Bus	0	0	0	0	0	0	0	0	0	625,000
Total: 810 - TRANSIT	1,430,000	1,445,000	805,000	805,000	980,000	765,000	750,000	750,000	750,000	750,000
Total: 810 - TRANSIT	1,430,000	1,445,000	805,000	805,000	980,000	765,000	750,000	750,000	750,000	750,000
820 - WELLTRANS										
820 - WELLTRANS										
10-820-21615 - Conventional Low Floor Accessible Bus	625,000	0	0	0	0	0	0	0	0	0
Total: 820 - WELLTRANS	625,000	0	0	0	0	0	0	0	0	0
Total: 820 - WELLTRANS	625,000	0	0	0	0	0	0	0	0	0
825 - GENERAL- MISC										
825 - GENERAL MISC										
10-510-21651 - OFFICIAL PLAN UPDATE Phase 3 of 3	25,000	0	0	0	0	0	0	0	0	0
10-825-22650 - Green Energy Projects	0	250,000	0	0	0	0	0	0	0	0
10-825-24650 - Green Energy Projects	0	0	0	250,000	0	0	0	0	0	0
10-825-26650 - Green Energy Projects	0	0	0	0	0	250,000	0	0	0	0
10-825-28650 - Green Energy Projects	0	0	0	0	0	0	0	250,000	0	0
10-825-30650 - Green Energy Projects	0	0	0	0	0	0	0	0	0	250,000
Total: 825 - GENERAL MISC	25,000	250,000	0	250,000	0	250,000	0	250,000	0	250,000
Total: 825 - GENERAL- MISC	25,000	250,000	0	250,000	0	250,000	0	250,000	0	250,000
Total Expenses	44,423,436	19,868,332	22,312,395	26,055,564	18,783,742	21,779,000	21,226,466	24,405,005	24,212,666	26,045,887

COUNCIL
CORPORATE SERVICES
FINANCE DIVISION

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

20-37

REPORT FIN-2020-26
DECEMBER 15, 2020

SUBJECT: 2021 WATER/WASTEWATER OPERATING AND CAPITAL BUDGETS WITH RESULTING RATE STRUCTURE & 2022-2030 WATER & WASTEWATER CAPITAL BUDGET FORECAST

AUTHOR & APPROVING G.M.: STEVE ZORBAS, CPA, CMA, B.Comm, DPA, INTERIM CAO / GENERAL MANAGER, CORPORATE SERVICES, CHIEF FINANCIAL OFFICER / TREASURER

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND approves, as recommended by the Budget Review Committee, the following:

- The 2021 Water and Wastewater Revenue and Expenditure Budget estimates (Appendices I & II)
- The 2021 Water and Wastewater Capital Budget estimates (Appendix III)
- The 2021 Water and Wastewater Rate Structure (Appendix IV); and further

THAT Welland City Council receives for information the 2022-2030 Water & Wastewater Capital Budget Forecast; and further

THAT Welland City Council directs staff to prepare the necessary By-law to establish the 2021 Water and Wastewater billing rates effective April 1, 2021; and further

THAT Welland City Council approve the annual rebate for the low-income senior water/wastewater rebate program to increase from \$300 to \$340 effective January 1, 2021.

ORIGIN AND BACKGROUND:

Each year, Council approves an Operating and Capital Budget providing revenue and spending estimates for the delivery of Water and Wastewater services throughout the City of Welland. The services funded by this budget include:

- Purchase of treated water from the Region of Niagara;
- Payment for treatment of wastewater by the Region of Niagara;

- Construction of capital works for replacement/upgrading of watermains and wastewater sewers;
- Maintenance, repair and replacement of watermains, valves, meters and hydrants;
- Compliance monitoring and laboratory testing of water distribution system;
- Maintenance and repair of water services and wastewater sewer laterals;
- Training of certified operators to meet MOE requirements for operating such systems;
- Provision of engineering audits, design studies and operational investigations to meet Provincial Water Quality requirements and to maintain/improve system performance.

COMMENTS AND ANALYSIS:

Public Input

The general public was invited to provide input into the Water and Wastewater Budget and rate setting process on December 9, 2020 at the Budget Review Committee meeting.

Operating Budget

The cost to purchase water and to treat wastewater for Welland is established by the Region of Niagara. The total of these two items represents approximately 56% of the Water/Wastewater Operating Budget. The Budget figures presented in this report reflect approved Region of Niagara Water and Wastewater Budget amounts. Appendices I and II attached to this report itemize all revenue and expense items.

2021 Water & Wastewater Capital Budget and 9-Year Water & Wastewater Capital Budget Forecast

The 2021 Water/Wastewater Capital Budget is proposing expenditures in the amount of \$15,205,700 made up of \$8,183,200 for Wastewater and \$7,022,500 for Waterworks. Concentration continues on sewer rehabilitation and watermain replacements capital projects (See Appendix III).

The 2022-2030 Water/Wastewater Capital Budget Forecast continues the City's commitment to infrastructure improvements as outlined in our Asset Management Plan while adhering to self-imposed debt limits.

Water Haulage

The City of Welland has two (2) water haulage stations with approximately 26 customers using this service. The City currently charges \$125/month fixed charge per customer for such items as haulage station operating costs. The City's variable rate is \$1.41/m³

The chart below compares the City of Welland's Water Haulage rates against other local municipalities. The City's haulage rate still remains lower than the City of Port Colborne and Town of Pelham rates when the total cost is considered.

	<u>Fixed costs</u>	<u>cost/m³</u>
City of Welland	\$ 125.00/month	\$ 1.41/m ³
Town of Pelham	\$ 50 set-up; \$20 key fob	\$ 1.7688/m ³
City of Port Colborne	\$ 363.99/month	\$ 1.382/m ³
Town of Fort Erie	\$ 0	\$ 6.818/m ³

FINANCIAL CONSIDERATION:

The 2021 Budget will increase Water/Wastewater billing revenues by \$2,230,871 or 7.65%.

OTHER DEPARTMENT IMPLICATIONS:

Primarily the Engineering and Public Works Divisions of Infrastructure Services are involved in the delivery of services. The Finance Division of Corporate Services is involved as the lead department in water and wastewater billings, collections, quarterly reporting and remitting payments to the Region.

SUMMARY AND CONCLUSION:

Staff recommends that Council accepts the recommendations of the Budget Review Committee set out in this report, thus supporting the City's commitment to infrastructure investment while maintaining operational costs at acceptable levels.

ATTACHMENTS:

Appendix I – City of Welland 2021 Water Operating Budget Summary

Appendix II – City of Welland 2021 Wastewater Operating Budget Summary

Appendix III – 2021 Water & Wastewater Capital Budget and 2022-2030 Capital Budget Forecast

Appendix IV – 2021 Water & Wastewater Services Rate Structure

City of Welland - 2021 Operating Budget - DRAFT

APPENDIX I

Costing Center: 25-910-WATER WORKS

GL Account	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget
Revenues					
310490 - WATER WASTEWATER CONST FEE	157,000	49,010	157,000	49,400	157,000
310540 - WATER/WASTER REVENUE LOSS	(2,500)	0	(2,500)	0	(2,500)
310570 - WTR METERED FIXED	3,014,537	3,055,319	3,303,554	2,179,642	3,985,421
310580 - WTR METERED CONSUMPTION	8,444,076	8,033,821	8,926,619	6,005,827	9,304,650
310600 - WATER HAULAGE	180,450	220,405	180,450	245,935	220,000
310610 - PENALTY	90,000	103,057	90,000	34,455	90,000
310620 - WATER METER INSPECTION FEE	75,000	65,350	75,000	53,170	75,000
320360 - FEE/SC - LEGAL FEES	0	210	0	0	0
320390 - FEE/SC - EXTRNL SERVICES	140,000	138,900	140,000	282,032	204,036
320760 - FEE/SC - TURN-OFF CHGS	12,000	12,217	12,000	3,227	12,000
330360 - MISCELLANEOUS	0	7,725	0	1,483	0
	12,110,563	11,686,014	12,882,123	8,855,172	14,045,807
Expenses					
510010 - SALARIES/WAGES	1,248,893	1,202,129	1,251,793	862,440	1,315,126
510020 - OTHER SALARIES	0	796	0	(796)	0
510040 - PART-TIME	32,000	18,613	30,000	9,935	59,946
510100 - OVERTIME	75,000	86,704	75,000	35,737	75,000
510200 - EMPLOYEE BENEFITS	459,325	393,396	443,450	305,047	471,550
520010 - OFFICE EQUIP/SUPPLIES	5,500	3,786	5,500	240	5,500
520020 - POSTAGE	40,000	34,114	40,000	41,138	40,000
520030 - OPERATING EOUIP/SUPPLIES	415,000	702,330	415,000	369,207	500,000
520040 - EQUIPMENT RENTALS	0	8,650	0	0	0
520050 - ADVERTISING	1,000	0	1,000	0	1,000
520090 - CONFERENCES/CONVENTIONS	4,400	3,940	4,400	0	4,400
520100 - PROFESSIONAL DEVELOPMENT	41,800	23,521	41,800	4,192	41,800
520110 - MEMBERSHIPS	2,200	878	2,200	242	2,200
520200 - MILEAGE & MEETINGS	500	121	500	0	500
520230 - UNIFORMS/CLOTHING	8,000	6,645	8,000	6,934	8,000
520240 - MEAL ALLOWANCE	4,000	1,290	4,000	834	4,000
520250 - MISCELLANEOUS	40,000	10,601	40,000	5,968	40,000
520270 - LEASES - PROPERTY	814	763	814	880	814
520340 - BANK SERVICE CHARGES	1,200	1,386	1,200	2,188	1,200
520470 - CONTINGENCIES	77,500	0	77,500	0	77,500
520610 - UTILITIES - HYDRO	3,500	3,323	3,500	2,827	3,500
520620 - UTILITIES - WTR/SWR	450	445	450	0	650
520650 - MOBILE COMMUNICATIONS	0	463	0	513	0
530000 - OUTSIDE CONSULTING	43,000	8,464	43,000	4,312	43,000
540000 - OUTSIDE CONTRACTS	120,000	140,218	120,000	69,282	120,000
540040 - CNTRCT-HOLDBACKS	0	0	0	0	0
540120 - CNTRCT-UTILITY CUTS	275,000	279,395	275,000	271,646	275,000

Please note: All UNAUDITED Actuals are as of September 30, 2020

City of Welland - 2021 Operating Budget - DRAFT

APPENDIX I

540310 - CNTRCT - LEAK DETECTION PRGM	2,500	0	2,500	611	2,500
550040 - AUDIT FEES	3,000	3,000	3,000	3,000	0
560020 - FUEL - VEHICLES	65,000	52,567	68,000	34,551	68,000
560250 - WATER PURCHASES	5,267,722	5,352,855	5,666,736	4,412,814	6,031,136
580010 - INTERDEPT TRANSFERS	1,181,804	611,575	1,480,555	780,063	1,480,555
580200 - TRANSFER TO CAPITAL	1,853,100	1,853,100	1,853,100	1,853,100	1,853,100
580500 - TRANSFER TO RESERVES	50,000	50,000	50,000	50,000	50,000
580900 - DEBT CHGS - INTEREST	138,055	138,055	154,134	154,666	230,535
580910 - DEBT CHGS - PRINCIPAL	650,300	650,300	719,991	761,391	1,239,295
580920 - OTHER DEBT INTEREST	0	42,591	0	(55,081)	0
	12,110,563	11,686,014	12,882,123	9,987,881	14,045,807
Net Total	0	0	0	(1,132,710)	0

City of Welland - 2021 Operating Budget - DRAFT

Costing Center: 30-330-WASTEWATER

GL Account	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget
Revenues					
310490 - WATER WASTEWATER CONST FEE	26,000	61,210	26,000	92,800	26,000
310500 - SWR UNMETERED FIXED	0	0	0	0	0
310520 - SWR METERED FIX	4,209,606	4,266,408	4,337,344	2,946,797	5,139,111
310530 - SWR METERED FLO	11,265,564	10,750,727	11,726,167	7,927,134	11,991,587
310540 - WATER/WASTER REVENUE LOSS	(3,500)	0	(3,500)	0	(3,500)
310610 - PENALTY	130,000	139,966	130,000	46,246	130,000
320390 - FEE/SC - EXTRNL SERVICES	52,200	85,248	52,200	28,600	52,200
	15,679,870	15,303,559	16,268,211	11,041,577	17,335,398
Expenses					
510010 - SALARIES/WAGES	532,000	500,095	540,000	287,187	585,000
510020 - OTHER SALARIES	0	3,445	0	(7,228)	0
510040 - PART-TIME	18,000	15,633	20,000	6,814	47,946
510100 - OVERTIME	28,000	19,842	20,000	8,390	20,000
510200 - EMPLOYEE BENEFITS	247,175	255,409	234,125	183,182	223,650
520020 - POSTAGE	40,000	34,114	40,000	33,270	40,000
520030 - OPERATING EQUIP/SUPPLIES	110,000	131,111	110,000	83,856	130,000
520040 - EQUIPMENT RENTALS	0	0	0	0	0
520100 - PROFESSIONAL DEVELOPMENT	5,500	3,650	5,500	6,299	5,500
520200 - MILEAGE & MEETINGS	200	0	200	0	200
520230 - UNIFORMS/CLOTHING	5,000	6,241	5,000	7,313	5,000
520240 - MEAL ALLOWANCE	2,200	662	2,200	629	2,200
520250 - MISCELLANEOUS	40,000	11,340	40,000	6,321	40,000
520270 - LEASES - PROPERTY	0	102	0	102	0
520470 - CONTINGENCIES	77,500	0	77,500	0	77,500
520600 - UTILITIES - HEAT	1,000	860	1,000	739	1,000
520610 - UTILITIES - HYDRO	5,500	4,586	5,500	3,222	5,500
520620 - UTILITIES - WTR/SWR	575	631	650	922	650
530000 - OUTSIDE CONSULTING	21,000	5,267	21,000	0	21,000
540000 - OUTSIDE CONTRACTS	150,000	200,039	150,000	101,324	200,000
540040 - CNTRCT-HOLDBACKS	0	0	0	0	0
540120 - CNTRCT-UTILITY CUTS	275,000	278,899	275,000	271,738	275,000
540330 - CNTRCT - SWR CCTV	150,000	99,332	150,000	63,917	150,000
550040 - AUDIT FEES	3,000	3,000	3,000	3,000	0
560020 - FUEL - VEHICLES	29,723	45,162	38,000	29,882	38,000
560230 - SEWAGE FLOW TREATMENT	10,363,446	10,561,275	11,012,336	8,064,190	11,662,147
580010 - INTERDEPT TRANSFERS	958,311	525,212	912,145	623,998	912,145
580200 - TRANSFER TO CAPITAL	1,964,020	1,964,020	1,964,020	1,964,020	1,964,020
580500 - TRANSFER TO RESERVES	80,000	80,000	80,000	80,000	80,000
580900 - DEBT CHGS - INTEREST	83,850	79,738	72,605	68,169	105,107
580910 - DEBT CHGS - PRINCIPAL	488,870	463,202	488,430	431,987	743,833
580920 - OTHER DEBT INTEREST	0	10,692	0	(23,811)	0
	15,679,870	15,303,559	16,268,211	12,299,630	17,335,398
Net Total	0	(0)	0	(1,258,052)	0

**2021 DRAFT CAPITAL BUDGET
AS AT November 10, 2020**

FUNCTION	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES
WASTEWATER	8,183,200	830,000	FGT	1,830,420			400,000	CS	4,173,468
							949,312	DC	
WATERWORKS	7,022,500			1,986,700			22,500	DC	5,013,300
TOTAL 2021 CAPITAL BUDGET	15,205,700	830,000		3,817,120			1,371,812		9,186,768
2020 CAPITAL BUDGET	8,678,169	2,105,828		3,817,120	229,022		1,059,797		1,466,402

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT November 10, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
WASTEWATER									
SANITARY SEWER SEPERATION/ REPLACEMENTS	1,825,000								1,825,000
BROADWAY AREA - CONSTRUCTION OF TRUNK SANITARY SEWER	2,000,000	830,000	FGT	190,000			524,312	DC	455,688
BROADWAY AREA INFLOW/INFILTRATION REDUCTION INVESTIGATION	150,000			37,500			75,000 37,500	CS DC	
CLARE AVENUE INFRASTRUCTURE RENEWALS (WASTEWATER)	150,000			150,000					
FLEET REPLACEMENTS SANITARY ENG	91,600								91,600
SCHOLFIELD AVENUE INFRASTRUCTURE RENEWALS (WASTEWATER)	573,600								573,600
SOUTHWORTH STREET INFRASTRUCTURE RENEWALS (WASTEWATER)	20,000			20,000					
PARKDALE PLACE INFRASTRUCTURE RENEWALS (WASTEWATER)	200,000								200,000
WATER METER REPLACEMENTS	200,000			200,000					
WEST MAIN AREA (NIAGARA TO PCD PHASE 2-4 DESIGN)(WASTEWATER)	30,000			30,000					
COMMERCIAL ST MSP & ONTARIO ST TRUNK SEWER (PHASE 1)	150,000			90,000			60,000	CS	
IVA STREET CONSTRUCTION - DEVELOPMENT AGREEMENT (WASTEWATER)	45,000			45,000					
NORTHAVEN RD WATERMAIN REPLACEMENT(WASTEWATER)	240,000								240,000
RIVERBANK STREET WATERMAIN REPLACEMENT (WASTEWATER)	200,000			200,000					
STATE STREET WATERMAIN REPLACEMENT (WASTEWATER)	50,000			50,000					
ELIZABETH STREET WEST INFRASTRUCTURE RENEWALS (WASTEWATER)	208,000			20,420					187,580

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WASTEWATER CONTINUED ON NEXT PAGE

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT November 10, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<u>WASTEWATER CONTINUED</u>									
CSO & SEWER SYSTEM FLOW LEVEL MONITORING (MANDATORY)	200,000			100,000			100,000	DC	
HAGAR STREET SEWER BULKHEAD REMOVALS	100,000			100,000			37,500	DC	
LINCOLN / COVENTRY AREA INFLOW/INFILTRATION REDUCTION INVESTIGATION	150,000			37,500			75,000	CS	
FOURTH STREET SANITARY SEWER REPLACEMENT	275,000								275,000
FIFTH STREET SEWER REPLACEMENT	325,000								325,000
SIXTH STREET SANITARY SEWER REPLACEMENT	350,000			350,000					
RIVER INFLOW INVESTIGATION & INSTALL OF CHECK VALVES	100,000			30,000			40,000	CS	
							30,000	DC	
DAIN CITY INFILTRATION/INFLOW REDUCTION PROGRAM	500,000			175,000			150,000	CS	
							175,000	DC	
SANITARY SEWER MODEL UPDATE	50,000			5,000			45,000	DC	
TOTAL WASTEWATER	<u>8,183,200</u>	<u>830,000</u>		<u>1,830,420</u>			<u>1,349,312</u>		<u>4,173,468</u>

FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

**2021 DRAFT CAPITAL BUDGET
AS AT November 10, 2020**

Project Title	TOTAL CAPITAL COST	GOVERNMENT SUBSIDY	CODE	CAPITAL CONTRIBUTION FROM OPERATING BUDGET	CAPITAL CONTRIBUTION FROM RESERVES & RESERVE FUNDS	CODE	OTHER FUNDING	CODE	DEBENTURES FUNDING
<u>WATERWORKS</u>									
CAST IRON WATERMAIN REPLACEMENTS	3,775,000								3,775,000
BROADWAY AREA - CONSTRUCTION OF TRUNK SANITARY SEWER (WATERMAIN)	1,000,000								1,000,000
CADY STREET ROAD & WATERMAIN REPLACEMENT (WATER)	150,000			150,000					
FLEET REPLACEMENTS WATER ENG	238,300								238,300
SCHOLFIELD AVENUE INFRASTRUCTURE RENEWALS (WATER)	169,200			169,200					
SOUTHWORTH STREET INFRASTRUCTURE RENEWALS (WATER)	20,000			20,000					
PARKDALE PLACE INFRASTRUCTURE RENEWALS (WATER)	160,000			160,000					
WATER METER REPLACEMENTS	200,000			200,000					
WEST MAIN AREA (NIAGARA TO PCD PHASE 2-4 DESIGN)(WATER)	30,000			30,000					
IVA STREET CONSTRUCTION - DEVELOPMENT AGREEMENT (WATER)	25,000			25,000					
SUMBLER ROAD WATERMAIN REPLACEMENT	400,000			400,000					
NORTHAVEN ROAD WATERMAIN REPLACEMENT	280,000			280,000					
RIVERBANK STREET WATERMAIN REPLACEMENT	250,000			250,000					
STATE STREET WATERMAIN REPLACEMENT	100,000			100,000					
ELIZABETH STREET WEST INFRASTRUCTURE RENEWALS (WATER)	175,000			175,000					
LEAD SERVICE REPLACEMENT PROGRAM (PRIVATE SIDE)	25,000			25,000					
WATER MODEL UPDATES & WATER MASTER PLAN	25,000			2,500			22,500	DC	
TOTAL WATERWORKS	<u>7,022,500</u>			<u>1,986,700</u>			<u>22,500</u>		<u>5,013,300</u>

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FOOTNOTE:

GOVERNMENT SUBSIDY

FGT- FEDERAL GAS TAX

OTHER FUNDING

OT-OTHER FUNDING

CS- COST SHARING

DC- DEVELOPMENT CHARGES

City of Welland - 2021 DRAFT Rate Supported Capital Budget & 9 year Forecast

As of November 10, 2020

Expenses	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
330 - SANITARY SEWERS										
330 - WASTEWATER										
10-330-21302 - Fleet Replacements Sanitary Eng	91,600	0	0	0	0	0	0	0	0	0
10-330-21700 - Water Meter Replacements	200,000	0	0	0	0	0	0	0	0	0
10-330-21702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	200,000	0	0	0	0	0	0	0	0	0
10-330-21704 - River Inflow Investigation & Install of Check Valves	100,000	0	0	0	0	0	0	0	0	0
10-330-21707 - Fourth Street Sanitary Sewer Replacement	275,000	0	0	0	0	0	0	0	0	0
10-330-21708 - Fifth Street Sewer Replacement	325,000	0	0	0	0	0	0	0	0	0
10-330-21709 - Sixth Street Sanitary Sewer Replacement	350,000	0	0	0	0	0	0	0	0	0
10-330-21714 - Clare Avenue Infrastructure Renewals (Wastewater)	150,000	0	0	0	0	0	0	0	0	0
10-330-21715 - Dain City Infiltration/Inflow Reduction Program	500,000	0	0	0	0	0	0	0	0	0
10-330-21717 - Hagar Street Sewer Bulkhead Removals	100,000	0	0	0	0	0	0	0	0	0
10-330-21718 - Lincoln / Coventry Area Inflow/Infiltration Reduction Investigation	150,000	0	0	0	0	0	0	0	0	0
10-330-21720 - Commercial St MSP & Ontario St Trunk Sewer (Phase 1)	150,000	0	0	0	0	0	0	0	0	0
10-330-21721 - Broadway Area Inflow/Infiltration Reduction Investigation	150,000	0	0	0	0	0	0	0	0	0
10-330-21722 - Sanitary Sewer Model Update	50,000	0	0	0	0	0	0	0	0	0
10-330-21753 - West Main Area (Niagara to PCD Phase 2-4 Design)(Wastewater)	30,000	0	0	0	0	0	0	0	0	0
10-330-21762 - Scholfield Avenue Infrastructure Renewals (Wastewater)	573,600	0	0	0	0	0	0	0	0	0
10-330-21763 - Southworth Street Infrastructure Renewals (Wastewater)	20,000	0	0	0	0	0	0	0	0	0
10-330-21764 - Broadway Area - Construction of Trunk Sanitary Sewer	2,000,000	0	0	0	0	0	0	0	0	0
10-330-21766 - Iva Street Construction - Development Agreement (Wastewater)	45,000	0	0	0	0	0	0	0	0	0
10-330-21772- Northaven Road Watermain Replacement (Wastewater)	240,000	0	0	0	0	0	0	0	0	0
10-330-21775 - Elizabeth Street West Infrastructure Renewals (Wastewater)	208,000	0	0	0	0	0	0	0	0	0
10-330-21776 - Riverbank Street Watermain Replacement (Wastewater)	200,000	0	0	0	0	0	0	0	0	0
10-330-21777 - State Street Watermain Replacement (Wastewater)	50,000	0	0	0	0	0	0	0	0	0
10-330-21778 - Parkdale Place Infrastructure Renewals (Wastewater)	200,000	0	0	0	0	0	0	0	0	0
10-330-21779 -Sanitary Sewer Separation/Replacements	1,825,000	0	0	0	0	0	0	0	0	0
10-330-22164 - Southworth Street - Gordon to McCabe	0	400,000	0	0	0	0	0	0	0	0
10-330-22165 - West Main Area Infrastructure Improvements	0	2,500,000	0	0	0	0	0	0	0	0
10-330-22170 - Commercial Street Area Infrastructure Improvements	0	3,000,000	0	0	0	0	0	0	0	0
10-330-22700 - Water Meter Replacements	0	200,000	0	0	0	0	0	0	0	0
10-330-22702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	200,000	0	0	0	0	0	0	0	0
10-330-22704 - Inflow / Infiltration Reduction	0	204,000	0	0	0	0	0	0	0	0
10-330-22706 - Private Site Disconnection (SWAP) Program	0	181,600	0	0	0	0	0	0	0	0
10-330-22709 - Catchbasin Separation Work	0	104,000	0	0	0	0	0	0	0	0
10-330-22711 - Patterson Avenue	0	195,000	0	0	0	0	0	0	0	0
10-330-22715 - Dain City Infiltration/Inflow Reduction Program	0	500,000	0	0	0	0	0	0	0	0
10-330-22730 - Broadway Area Inflow/Infiltration Reduction	0	500,000	0	0	0	0	0	0	0	0
10-330-22740 - Lincoln/Coventry Area I/I Reduction	0	500,000	0	0	0	0	0	0	0	0

City of Welland - 2021 DRAFT Rate Supported Capital Budget & 9 year Forecast

As of November 10, 2020

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-330-22741 - Welland River Inflow Reduction	0	200,000	0	0	0	0	0	0	0	0
10-330-22770 - Broadway Area Infrastructure Improvements (Wastewater)	0	2,000,000	0	0	0	0	0	0	0	0
10-330-23165 - West Main Area Infrastructure Improvements	0	0	450,000	0	0	0	0	0	0	0
10-330-23170 - Commercial Street Area Infrastructure Improvements	0	0	2,000,000	0	0	0	0	0	0	0
10-330-23302 - Fleet Replacements Sanitary Eng	0	0	42,000	0	0	0	0	0	0	0
10-330-23370 - David Street Storm Sewer Replacement	0	0	700,000	0	0	0	0	0	0	0
10-330-23700 - Water Meter Replacements	0	0	200,000	0	0	0	0	0	0	0
10-330-23702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	200,000	0	0	0	0	0	0	0
10-330-23704 - Inflow / Infiltration Reduction	0	0	300,000	0	0	0	0	0	0	0
10-330-23706 - Private Side Disconnection (SWAP) Program	0	0	185,000	0	0	0	0	0	0	0
10-330-23708 - Sanitary Lateral Rehabilitation	0	0	50,000	0	0	0	0	0	0	0
10-330-23715 - Dain City Infiltration/Inflow Reduction Program	0	0	500,000	0	0	0	0	0	0	0
10-330-23730 - Broadway Area Inflow/Infiltration Reduction	0	0	500,000	0	0	0	0	0	0	0
10-330-23740 - Lincoln/Coventry Area I/I Reduction	0	0	500,000	0	0	0	0	0	0	0
10-330-23770 - Broadway Area Infrastructure Improvements (Wastewater)	0	0	2,000,000	0	0	0	0	0	0	0
10-330-24170 - Commercial Street Area Infrastructure Improvements	0	0	0	2,000,000	0	0	0	0	0	0
10-330-24370 - David Street Storm Sewer Replacement	0	0	0	700,000	0	0	0	0	0	0
10-330-24700 - Water Meter Replacements	0	0	0	200,000	0	0	0	0	0	0
10-330-24702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	200,000	0	0	0	0	0	0
10-330-24704 - Inflow / Infiltration Reduction	0	0	0	210,161	0	0	0	0	0	0
10-330-24706 - Private Side Disconnection (SWAP) Program	0	0	0	84,897	0	0	0	0	0	0
10-330-24708 - Sanitary Lateral Rehabilitation	0	0	0	51,000	0	0	0	0	0	0
10-330-24730 - Broadway Area Inflow/Infiltration Reduction	0	0	0	500,000	0	0	0	0	0	0
10-330-24740 - Lincoln/Coventry Area I/I Reduction	0	0	0	500,000	0	0	0	0	0	0
10-330-24770 - Broadway Area Infrastructure Improvements (Wastewater)	0	0	0	2,000,000	0	0	0	0	0	0
10-330-25170 - Commercial Street Area Infrastructure Improvements	0	0	0	0	2,000,000	0	0	0	0	0
10-330-25302 - Fleet Replacements Sanitary Eng	0	0	0	0	1,302	0	0	0	0	0
10-330-25700 - Water Meter Replacements	0	0	0	0	200,000	0	0	0	0	0
10-330-25701 - Asset Management Plan Update	0	0	0	0	25,000	0	0	0	0	0
10-330-25702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	200,000	0	0	0	0	0
10-330-25704 - Inflow / Infiltration Reduction	0	0	0	0	214,364	0	0	0	0	0
10-330-25706 - Private Side Disconnection (SWAP) Program	0	0	0	0	86,595	0	0	0	0	0
10-330-25730 - Broadway Area Inflow/Infiltration Reduction	0	0	0	0	500,000	0	0	0	0	0
10-330-25740 - Lincoln/Coventry Area I/I Reduction	0	0	0	0	500,000	0	0	0	0	0
10-330-25770 - Broadway Area Infrastructure Improvements (Wastewater)	0	0	0	0	2,000,000	0	0	0	0	0
10-330-26302 - Fleet Replacements Sanitary Eng	0	0	0	0	0	335,850	0	0	0	0
10-330-26700 - Water Meter Replacements	0	0	0	0	0	200,000	0	0	0	0
10-330-26702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	0	200,000	0	0	0	0
10-330-26704 - Inflow / Infiltration Reduction	0	0	0	0	0	218,651	0	0	0	0
10-330-26706 - Private Side Disconnection (SWAP) Program	0	0	0	0	0	88,326	0	0	0	0

City of Welland - 2021 DRAFT Rate Supported Capital Budget & 9 year Forecast

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-330-26707 - Sewer Rehabilitation Program (Replace or Lining)	0	0	0	0	0	3,342,563	0	0	0	0
10-330-27302 - Fleet Replacements Sanitary Eng	0	0	0	0	0	0	31,400	0	0	0
10-330-27700 - Water Meter Replacements	0	0	0	0	0	0	200,000	0	0	0
10-330-27702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	0	0	200,000	0	0	0
10-330-27704 - Inflow / Infiltration Reduction	0	0	0	0	0	0	223,024	0	0	0
10-330-27706 - Private Side Disconnection (SWAP) Program	0	0	0	0	0	0	90,093	0	0	0
10-330-27707 - Sewer Rehabilitation Program (Replace or Lining)	0	0	0	0	0	0	3,316,124	0	0	0
10-330-27708 - Sanitary Lateral Rehabilitations	0	0	0	0	0	0	54,060	0	0	0
10-330-28302 - Fleet Replacements Sanitary Eng	0	0	0	0	0	0	0	31,500	0	0
10-330-28700 - Water Meter Replacements	0	0	0	0	0	0	0	200,000	0	0
10-330-28702 - CSO & Sewer System Flow Level MonitoringCSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	0	0	0	200,000	0	0
10-330-28704 - Inflow / Infiltration Reduction	0	0	0	0	0	0	0	227,485	0	0
10-330-28706 - Private Side Disconnection (SWAP) Program	0	0	0	0	0	0	0	91,895	0	0
10-330-28707 - Sewer Rehabilitation Program (Replace or Lining)	0	0	0	0	0	0	0	3,385,269	0	0
10-330-28708 - Sanitary Lateral Rehabilitation	0	0	0	0	0	0	0	55,141	0	0
10-330-29302 - Fleet Replacements Sanitary Eng	0	0	0	0	0	0	0	0	39,400	0
10-330-29700 - Water Meter Replacements	0	0	0	0	0	0	0	0	200,000	0
10-330-29702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	0	0	0	0	200,000	0
10-330-29704 - Inflow / Infiltration Reduction	0	0	0	0	0	0	0	0	232,035	0
10-330-29706 - Private Side Disconnection (SWAP) Program	0	0	0	0	0	0	0	0	93,733	0
10-330-29707 - Sewer Rehabilitation Program (Replace or Lining)	0	0	0	0	0	0	0	0	3,443,352	0
10-330-29708 - Sanitary Lateral Rehabilitation	0	0	0	0	0	0	0	0	56,244	0
10-330-30300 - Fleet Replacements Sanitary Eng	0	0	0	0	0	0	0	0	0	6,450
10-330-30700 - Water Meter Replacements	0	0	0	0	0	0	0	0	0	200,000
10-330-30701 - Asset Management Plan Update	0	0	0	0	0	0	0	0	0	25,000
10-330-30702 - CSO & Sewer System Flow Level Monitoring (Mandatory)	0	0	0	0	0	0	0	0	0	200,000
10-330-30704 - Inflow / Infiltration Reduction	0	0	0	0	0	0	0	0	0	236,675
10-330-30706 - Private Side Disconnection (SWAP) Program	0	0	0	0	0	0	0	0	0	95,607
10-330-30707 - Sewer Rehabilitation Program (Replace or Lining)	0	0	0	0	0	0	0	0	0	3,585,349
10-330-30708 - Sanitary Lateral Rehabilitation	0	0	0	0	0	0	0	0	0	57,369
Total: 330 - WASTEWATER	8,183,200	10,684,600	7,627,000	6,446,058	5,727,261	4,385,410	4,114,701	4,191,290	4,264,764	4,406,450
Total: 330 - SANITARY SEWERS	8,183,200	10,684,600	7,627,000	6,446,058	5,727,261	4,385,410	4,114,701	4,191,290	4,264,764	4,406,450
910 - WATERWORKS										
910 - WATERWORKS										
10-910-21301 - Fleet Replacements Water Eng	238,300	0	0	0	0	0	0	0	0	0
10-910-21751 - Water Meter Replacements	200,000	0	0	0	0	0	0	0	0	0
10-910-21752 - Lead Service Replacement Program (Private Side)	25,000	0	0	0	0	0	0	0	0	0
10-910-21753 - West Main Area (Niagara to PCD Phase 2-4 Design)(Water)	30,000	0	0	0	0	0	0	0	0	0
10-910-21755 - Water Model Updates & Water Master Plan	25,000	0	0	0	0	0	0	0	0	0
10-910-21762 - Scholfield Avenue Infrastructure Renewals (Water)	169,200	0	0	0	0	0	0	0	0	0

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-910-21763 - Southworth Street Infrastructure Renewals (Water)	20,000	0	0	0	0	0	0	0	0	0
10-910-21764 - Broadway Area - Construction of Trunk Sanitary Sewer (Watermain)	1,000,000	0	0	0	0	0	0	0	0	0
10-910-21766 - Iva Street Construction - Development Agreement (Water)	25,000	0	0	0	0	0	0	0	0	0
10-910-21767 - Cady Street Road & Watermain Replacement (Water)	150,000	0	0	0	0	0	0	0	0	0
10-910-21771 - Sumbler Road Watermain Replacement	400,000	0	0	0	0	0	0	0	0	0
10-910-21772 - Northaven Road Watermain Replacement	280,000	0	0	0	0	0	0	0	0	0
10-910-21775 - Elizabeth Street West Infrastructure Renewals (Water)	175,000	0	0	0	0	0	0	0	0	0
10-910-21776 - Riverbank Street Watermain Replacement	250,000	0	0	0	0	0	0	0	0	0
10-910-21777 - State Street Watermain Replacement	100,000	0	0	0	0	0	0	0	0	0
10-910-21778 - Parkdale Place Infrastructure Renewals (Water)	160,000	0	0	0	0	0	0	0	0	0
10-910-21780 - Cast Iron Watermain Replacements	3,775,000	0	0	0	0	0	0	0	0	0
10-910-22164 - Southworth Street - Gordon to McCabe	0	350,000	0	0	0	0	0	0	0	0
10-910-22165 - West Main Area Infrastructure Improvements	0	1,000,000	0	0	0	0	0	0	0	0
10-910-22170 - Commercial Street Area Infrastructure Improvements	0	1,500,000	0	0	0	0	0	0	0	0
10-910-22301 - Fleet Replacements Water Eng	0	147,314	0	0	0	0	0	0	0	0
10-910-22751 - Water Meter Replacements	0	200,000	0	0	0	0	0	0	0	0
10-910-22752 - Lead Service Replacement Program (Private Side)	0	25,000	0	0	0	0	0	0	0	0
10-910-22755 - Water Model Updates	0	10,000	0	0	0	0	0	0	0	0
10-910-22757 - District Meter Installations & Water Loss Initiative	0	51,000	0	0	0	0	0	0	0	0
10-910-22758 - Patterson Avenue	0	220,000	0	0	0	0	0	0	0	0
10-910-22765 - Alberta Street Infrastructure Renewals (Water)	0	390,000	0	0	0	0	0	0	0	0
10-910-22770 - Broadway Area Infrastructure Improvements (Water)	0	1,000,000	0	0	0	0	0	0	0	0
10-910-23165 - West Main Area Infrastructure Improvements	0	0	400,000	0	0	0	0	0	0	0
10-910-23170 - Commercial Street Area Infrastructure Improvements	0	0	2,000,000	0	0	0	0	0	0	0
10-910-23301 - Fleet Replacements Water Eng	0	0	64,856	0	0	0	0	0	0	0
10-910-23370 - David Street Storm Sewer Replacement	0	0	700,000	0	0	0	0	0	0	0
10-910-23751 - Water Meter Replacements	0	0	200,000	0	0	0	0	0	0	0
10-910-23752 - Lead Service Replacement Program (Private Side)	0	0	25,000	0	0	0	0	0	0	0
10-910-23755 - Water Model Updates	0	0	10,000	0	0	0	0	0	0	0
10-910-23757 - District Meter Installations & Water Loss Initiative	0	0	52,020	0	0	0	0	0	0	0
10-910-23770 - Broadway Area Infrastructure Improvements	0	0	1,000,000	0	0	0	0	0	0	0
10-910-24170 - Commercial Street Area Infrastructure Improvements	0	0	0	2,000,000	0	0	0	0	0	0
10-910-24301 - Fleet Replacements Water Eng	0	0	0	280,277	0	0	0	0	0	0
10-910-24370 - David Street Storm Sewer Replacement	0	0	0	700,000	0	0	0	0	0	0
10-910-24751 - Water Meter Replacements	0	0	0	200,000	0	0	0	0	0	0
10-910-24752 - Lead Service Replacement Program (Private Side)	0	0	0	25,000	0	0	0	0	0	0
10-910-24755 - Water Model Updates	0	0	0	10,000	0	0	0	0	0	0
10-910-24757 - District Meter Installations & Water Loss Initiative	0	0	0	53,060	0	0	0	0	0	0
10-910-24770 - Broadway Area Infrastructure Improvements	0	0	0	1,000,000	0	0	0	0	0	0
10-910-25170 - Commercial Street Area Infrastructure Improvements	0	0	0	0	2,000,000	0	0	0	0	0

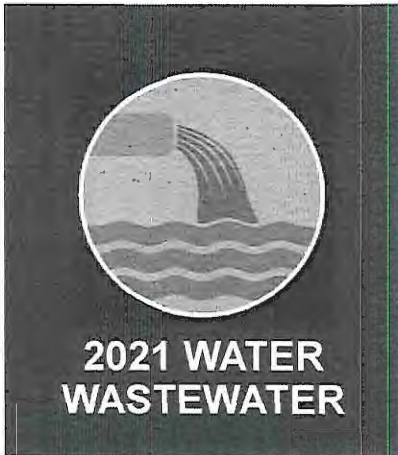
City of Welland - 2021 DRAFT Rate Supported Capital Budget & 9 year Forecast

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	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
10-910-25301 - Fleet Replacements Water Eng	0	0	0	0	268,738	0	0	0	0	0
10-910-25751 - Water Meter Replacements	0	0	0	0	200,000	0	0	0	0	0
10-910-25752 - Lead Service Replacement Program (Private Side)	0	0	0	0	25,000	0	0	0	0	0
10-910-25755 - Water Model Updates	0	0	0	0	10,000	0	0	0	0	0
10-910-25757 - District Meter Installations & Water Loss Initiative	0	0	0	0	54,122	0	0	0	0	0
10-910-25770 - Broadway Area Infrastructure Improvements	0	0	0	0	1,000,000	0	0	0	0	0
10-910-26301 - Fleet Replacements Water Eng	0	0	0	0	0	369,150	0	0	0	0
10-910-26750 - Cast Iron Watermain Replacement Program	0	0	0	0	0	3,500,000	0	0	0	0
10-910-26751 - Water Meter Replacements	0	0	0	0	0	200,000	0	0	0	0
10-910-26752 - Lead Service Replacement Program (Private Side)	0	0	0	0	0	25,000	0	0	0	0
10-910-26755 - Water Model Updates	0	0	0	0	0	10,000	0	0	0	0
10-910-26757 - District Meter Installations & Water Loss Initiative	0	0	0	0	0	55,204	0	0	0	0
10-910-27301 - Fleet Replacements Water Eng	0	0	0	0	0	0	110,500	0	0	0
10-910-27750 - Cast Iron Watermain Replacement Program	0	0	0	0	0	0	3,800,000	0	0	0
10-910-27751 - Water Meter Replacements	0	0	0	0	0	0	200,000	0	0	0
10-910-27752 - Lead Service Replacement Program (Private Side)	0	0	0	0	0	0	25,000	0	0	0
10-910-27755 - Water Model Updates	0	0	0	0	0	0	10,000	0	0	0
10-910-27757 - District Meter Installations & Water Loss Initiative	0	0	0	0	0	0	56,308	0	0	0
10-910-28301 - Fleet Replacements Water Eng	0	0	0	0	0	0	0	62,800	0	0
10-910-28750 - Cast Iron Watermain Replacement Program	0	0	0	0	0	0	0	3,800,000	0	0
10-910-28751 - Water Meter Replacements	0	0	0	0	0	0	0	200,000	0	0
10-910-28752 - Lead Service Replacement Program (Private Side)	0	0	0	0	0	0	0	25,000	0	0
10-910-28755 - Water Model Updates	0	0	0	0	0	0	0	10,000	0	0
10-910-28757 - District Meter Installations & Water Loss Initiative	0	0	0	0	0	0	0	57,434	0	0
10-910-29301 - Fleet Replacements Water Eng	0	0	0	0	0	0	0	0	158,650	0
10-910-29750 - Cast Iron Watermain Replacement	0	0	0	0	0	0	0	0	3,800,000	0
10-910-29751 - Water Meter Replacements	0	0	0	0	0	0	0	0	200,000	0
10-910-29752 - Lead Service Replacement Program (Private Side)	0	0	0	0	0	0	0	0	25,000	0
10-910-29755 - Water Model Updates	0	0	0	0	0	0	0	0	10,000	0
10-910-29757 - District Meter Installations & Water Loss Initiative	0	0	0	0	0	0	0	0	58,583	0
10-910-30301 - Fleet Replacements Water Eng	0	0	0	0	0	0	0	0	0	164,800
10-910-30750 - Cast Iron Watermain Replacement	0	0	0	0	0	0	0	0	0	4,000,000
10-910-30751 - Water Meter Replacements	0	0	0	0	0	0	0	0	0	200,000
10-910-30752 - Lead Service Replacement Program (Private Side)	0	0	0	0	0	0	0	0	0	25,000
10-910-30755 - Water Model Updates	0	0	0	0	0	0	0	0	0	10,000
10-910-30757 - District Meter Installations & Water Loss Initiative	0	0	0	0	0	0	0	0	0	59,755
Total: 910 - WATERWORKS	7,022,500	4,893,314	4,451,876	4,268,337	3,557,860	4,159,354	4,201,808	4,155,234	4,252,233	4,459,555
Total: 910 - WATERWORKS	7,022,500	4,893,314	4,451,876	4,268,337	3,557,860	4,159,354	4,201,808	4,155,234	4,252,233	4,459,555
Total Expenses	15,205,700	15,577,914	12,078,876	10,714,395	9,285,121	8,544,764	8,316,509	8,346,524	8,516,997	8,866,005


2021-2030 CAPITAL PROJECTS FORECAST
 DRAFT RATE SUPPORTED CAPITAL BUDGET
 City of Welland
 AS OF NOVEMBER 10, 2020

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
<u>FUNDING SOURCES</u>											
Capital from Rate Budget (CASH)	3,817,120	3,893,462	3,971,332	4,050,758	4,131,773	4,214,409	4,298,697	4,384,671	4,472,364	4,561,812	41,796,399
Debt	9,186,768	9,555,972	6,777,544	5,333,637	3,823,348	3,000,355	2,687,812	2,631,853	2,714,633	2,974,194	48,686,116
Reserves	0	0	0	0	0	0	0	0	0	0	0
Partnerships/Cost Sharing	400,000	800,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,400,000
Development Charges	971,812	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,271,812
Subdivider's Contribution											0
Grants-FGT	830,000	828,480	830,000	830,000	830,000	830,000	830,000	830,000	830,000	830,000	8,298,480
TOTAL	15,205,700	15,577,914	12,078,876	10,714,395	9,285,121	8,544,764	8,316,509	8,346,524	8,516,997	8,866,006	105,452,805
<u>CAPITAL SPENDING</u>											
Waterworks	7,022,500	4,893,314	4,451,876	4,268,337	3,557,860	4,159,354	4,201,808	4,155,234	4,252,233	4,459,555	45,422,071
Wastewater	8,183,200	10,684,600	7,627,000	6,446,058	5,727,261	4,385,410	4,114,701	4,191,290	4,264,764	4,406,450	60,030,734
TOTAL	15,205,700	15,577,914	12,078,876	10,714,395	9,285,121	8,544,764	8,316,509	8,346,524	8,516,997	8,866,005	105,452,805
EXCESS/(UNFUNDED)	0	0	0	0	0	0	0	0	0	0	0



2021 WATER AND WASTEWATER SERVICES RATE STRUCTURE

	2020	Proposed 2021	\$ Difference	
Water Fixed Cost (yr)	145.14	173.42	\$28.28	
Water Consumption Rate (m ³)	2.1746	2.0569	\$(0.1177)	
Wastewater Service Charge (yr)	193.40	226.92	\$33.52	
Wastewater Treatment Rate (m ³)	2.8953	2.6823	\$(0.213)	
Commercial Wastewater Treatment Rate (m ³)	2.8953	2.6823	\$(0.213)	
Customer	Annual Consumption m ³	2020 Annual Bill	Proposed 2021 Annual Bill	Yearly \$ Difference
Low Residential # of accounts = 5,750	75	\$719	\$756	\$37
Average Residential # of accounts = 9,250	180	\$1,251	1253	\$2
Multi-Residential (4 units) # of accounts = 876	175	\$2,055	\$2,211	\$155
Multi-Residential (100 units) # of accounts = 7	10,725	\$78,284	\$79,102	\$818
Commercial # of accounts = 701	24,600	\$131,829	\$124,991	\$(6,837)
Industrial # of accounts = 41	16,356	\$109,925	\$109,421	\$(503)

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

COUNCIL**INFRASTRUCTURE AND DEVELOPMENT SERVICES**

05-50

REPORT P&B-2020-70
DECEMBER 15, 2020

SUBJECT: REQUEST BY HERITAGE WELLAND TO DESIGNATE THE FEEDER CANAL JUNCTION LOCK, BETWEEN PRINCE CHARLES DRIVE SOUTH AND THE WELLAND RECREATIONAL WATERWAY AT BROADWAY, 2 ONTARIO ROAD

**AUTHOR: ROSE DI FELICE, M.PI., M.Sc., MCIP, RPP
MANAGER OF POLICY PLANNING**

**APPROVING G.M.: GRANT MUNDAY,
INTERIM DIRECTOR OF DEVELOPMENT AND BUILDING SERVICES**

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND approves the processing of the Feeder Canal Junction Lock located between Prince Charles Drive South and the Welland Recreational Waterway at Broadway municipally known as 2 Ontario Road, for heritage designation pursuant to the provisions of Part IV of the Ontario Heritage Act; and further,

THAT Welland City Council directs Staff to prepare the necessary documentation to designate the Feeder Canal Junction Lock, between Prince Charles Drive South and the Welland Recreational Waterway at Broadway municipally known as 2 Ontario Road as having cultural heritage value to the City of Welland.

ORIGIN AND BACKGROUND:

Heritage Welland is a Committee appointed by City Council under the Ontario Heritage Act to provide information and guidance to Council on the preservation of the City's cultural heritage. The principal statutory mechanism for achieving the purposes of the Act is the power conferred on municipalities to identify and designate properties of cultural heritage value or interest in a municipality. Under the provisions of the Act, Council is to consult with Heritage Welland on all aspects of heritage designations and related matters as outlined in the Act.

At its meeting of September 3, 2019 Council passed the following Motion:

That the Council of the City of Welland receives for information and supports the request by the City of Welland Heritage Welland to designate the Feeder Canal Junction Lock as having Cultural Heritage Value to the City of Welland.

COMMENTS AND ANALYSIS:

Part IV of the Ontario Heritage Act describes the designation of individual properties. Under Section 29 of the Act, a municipal Council may, by By-law, designate a property, buildings and structures on the property as having cultural heritage value or interest if it meets the criteria as prescribed by Ontario Regulation 9/06 and if the designation is made in accordance with the process set out in the Act.

Ontario Regulation 9/06 sets out the criteria for determining cultural heritage value or interest. A property may be designated under Section 29 of the Act if it meets one or more of the following criteria:

1. The property has design value or physical value because it,
 - i. Is a rare, unique representative or early example of a style, type, expression, material or construction method,
 - ii. Displays a high degree of craftsmanship or artistic merit, or
 - iii. Demonstrates a high degree of technical or scientific achievement.
2. The property has historical value or associative value because it,
 - iv. Has direct associations with a theme, event, belief, person, activity, organization or institution that is significant to a community,
 - v. Yields, or has the potential to yield, information that contributes to an understanding of a community or culture, or
 - vi. Demonstrates or reflects the work or ideas of an architect, artist, builder, designer or theorist who is significant to a community.
3. The property has contextual value because it,
 - vii. Is important in defining, maintaining or supporting the character of an area,
 - viii. Is physically, functionally, visually or historically linked to its surroundings, or,
 - ix. Is a landmark.

Under the Act, it is necessary, before any property is considered for designation, that a statement be prepared explaining the cultural heritage value or interest of the property containing a description of the attributes of the property, buildings and structures that contribute to its cultural heritage value or interest. The Statement of Cultural Heritage Value or Interest, as prepared by Heritage Welland satisfies Ontario Regulation 9/06 (refer to Appendix I).

FINANCIAL CONSIDERATION:

While the anticipated short-term economic impact related to the designation of the Feeder Canal Junction Lock is the cost of registering on Title the required By-law, any future costs to maintain the feature will be the responsibility of the City.

OTHER DEPARTMENT IMPLICATIONS:

The Legal Division as well as the Clerk's Division will ensure that the remaining steps involved in designating the Lock, including preparing and registering the Designation By-law and listing the property on the municipal register are carried out.

SUMMARY AND CONCLUSION:

In its Motion dated September 3, 2019 City Council supported the request by Heritage Welland to designate the Feeder Canal Junction Lock between Prince Charles Drive South and the Welland Recreational Waterway at Broadway municipally known as 2 Ontario Road (refer to Appendix II). Heritage Welland provided information that satisfied legislation regarding the cultural heritage value of the feature. As a result, it is recommended that documentation be prepared to designate the Lock.

ATTACHMENTS:

Appendix I – Statement of Cultural Heritage Value or Interest
Appendix II – Location Map

STATEMENT OF CULTURAL HERITAGE VALUE OR INTEREST**Description of Property – Welland Feeder Canal Junction Lock, Welland, ON**

The Feeder Canal Junction Lock is located between Prince Charles Drive South/ Regional Road 58 and the Welland Recreational Waterway (old Welland Canal) at Broadway in Welland Ontario municipally known as 2 Ontario Road. It is a cut stone lock, the majority of which is buried, but with a portion still open and filled with water. The City has erected historic information plaques surrounding the exposed portion of the lock.

Statement of Cultural Heritage Value or Interest

The Feeder Canal Junction Lock at Welland is an early part of the Welland Canal system which since the 1820's has shaped both the geography and history of the eastern half of the Niagara Peninsula and of Welland.

The Feeder Canal was created during the construction of the first Welland Canal that extended only as far south as Port Robinson, but after completion of the Second Welland Canal in the 1840's the Feeder Canal emptied into the Welland Canal at a location known as "The Junction" or "Junction Village"; an area later known as "Helmsport" (present day Broadway and Ontario Road).

The Junction Lock was completed in 1845 during the construction of the Second Welland Canal at "The Junction" where the Feeder Canal emptied into the Second Welland Canal and was used as part of both the Second and Third Welland canals. It allowed boats to lock from the Feeder Canal directly into the Welland Canal (now the Recreational Waterway).

The construction supervisor for the lock was civil and consulting engineer Walter H. Shanly (born Ireland 1817, died Montréal 1899) who along with his brother Francis were among the first engineers to be trained in Canada. Walter Shanly was in charge of work on the Second Canal from Thorold to the Junction and on to Port Colborne. The Shanlys' work on the Second Welland Canal did much to set professional standards for Canadian engineering. They also built many of the early railways and bridges in Canada. Walter was elected to the Legislative Assembly of the Province of Canada and after Confederation to the House of Commons where he served until 1891.

Contractors for the Junction Lock were E.W. Thompson and Company and Wm. Buell Jr. Edward William Thompson (Thomson) was born at Kingston, Upper

STATEMENT OF CULTURAL HERITAGE VALUE OR INTEREST

Canada in 1794. A decorated War of 1812 veteran, he worked constructing the locks on the St. Lawrence and Rideau Canals before being contracted to work on the Welland Canal in the 1830's. Thomson was elected to the Legislature in 1836, defeating William Lyon Mackenzie, and was first president of the Provincial Agricultural Association.

Starting in 1828, "clearances" and crop failures culminating in the great potato famine of 1845 brought large numbers of Irish immigrants to Canada. The manual labour building the Junction Lock, as for all of the First and Second Canals, would have been done by Irish labourers known as "canallers".

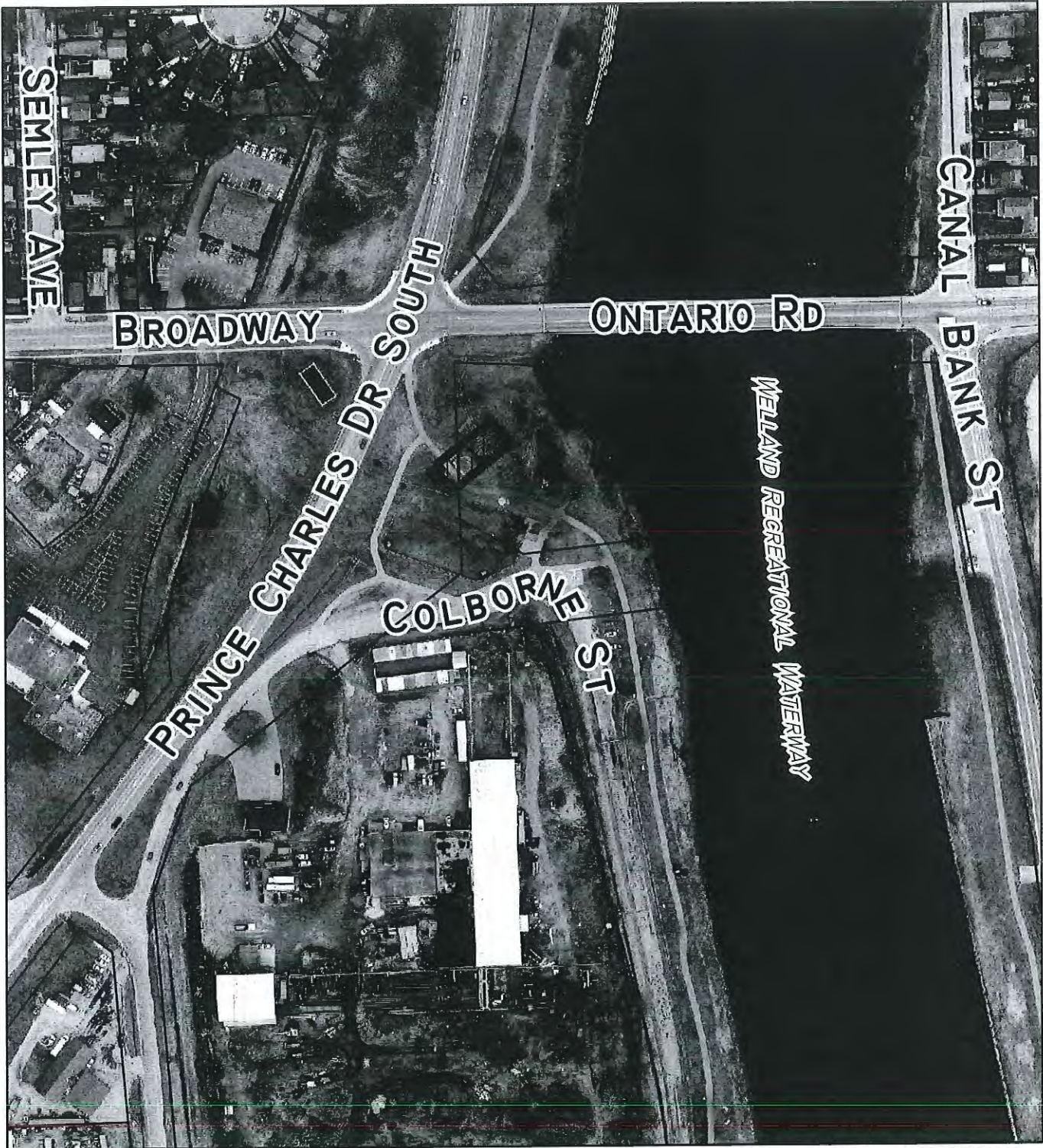
The stone Junction Lock and the stone Aqueduct on East Main Street are the only remnants left in Welland of the Feeder Canal and the Second Welland canal. These structures are important because the creation of the Feeder Canal and the Aqueduct over the Welland Canal led directly to settlement in this location and ultimately to the creation of the community that is now the City of Welland.

Description of Key Heritage Attributes

Key attributes of this structure that reflects its value as one of the earliest surviving structures in the City of Welland and one that was central to the establishment of the community:

- Lock dimensions are 150 feet by 26.5 feet and 9 feet deep
- Lock walls are constructed of dressed cut Queenston limestone (dolomitic limestone) running the length of the lock backed by rubble fill
- Number of the lock is carved into a stone near the top layer of masonry at its entrance
- A portion of the lock approximately 45 feet long remains unburied and is filled with water. Curved iron fittings are visible on the top of the lock walls across from each other on either side of the lock in this area.
- The remainder of the lock is buried with only the tops of the stone walls visible in some areas in the grass
- The stone lock "fenders" are exposed and visible on the banks of the old Welland Canal (Recreational Waterway)





LOCATION MAP

Feeder Road Junction Lock






SUBJECT LANDS



*Infrastructure and
Development Services*
Planning Division

COUNCIL
PLANNING AND DEVELOPMENT SERVICES
PLANNING DIVISION

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

99-43

REPORT P&B-2020-71
December 15, 2020

SUBJECT: AMENDING LEASE AGREEMENT WELLAND HYDRO-ELECTRIC SYSTEM CORP.

AUTHOR AND APPROVING G.M.: TRAVERS FITZPATRICK, FORMER GENERAL MANAGER, INFRASTRUCTURE AND DEVELOPMENT SERVICES

RECOMMENDATIONS:

That the City of Welland enter into an amending Lease agreement for an additional five (5) years with Welland Hydro-Electric System Corp for hydro assets located on the former Canal Lands Reserve.

ORIGIN AND BACKGROUND:

In 2005, the City and Welland Hydro-Electric System Corp. entered into a lease agreement respecting hydro assets located on the former Canal Reserve. The original lease consolidated a number of leases (13) which were originally with Her Majesty the Queen as represented by the Minister of Public Works. The several leases came to the City with the transfer of the Canal Reserve to the City of Welland.

COMMENTS AND ANALYSIS:

The original lease has been amended and extended on a number of occasions, the latest being for a five (5) year term in 2016. That lease agreement is scheduled to expire December 31, 2020.

It is therefore necessary to extend the lease and staff is recommending another five (5) year extension with the same annual increase in lease payment of 2% per year.

FINANCIAL CONSIDERATIONS:


The annual lease payment to the City is in the order of \$4,600

OTHER DEPARTMENT IMPLICATIONS:

The Finance Division will administer the lease agreement.

SUMMARY AND CONCLUSION:

It is recommended that lease be amended and extended for an additional five (5) year period. The necessary by-law has been prepared.

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

COUNCIL**INFRASTRUCTURE AND DEVELOPMENT SERVICES**

**REPORT P&B-2020-72
DECEMBER 15, 2020**

**SUBJECT: EXTENSION OF INTERIM CONTROL BY-LAW 2019-162
REGARDING MEDICAL MARIHUANA PURPOSES**

**AUTHOR: ROSE DI FELICE, M.Pl., M.Sc., MCIP, RPP
MANAGER OF POLICY PLANNING**

**APPROVING G.M.: GRANT MUNDAY, B.A.A., MCIP, RPP
INTERIM DIRECTOR OF DEVELOPMENT AND BUILDING
SERVICES**

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND approves the extension of Interim Control By-law 2019-162 regarding Medical Marihuana Facilities for a period of one (1) additional year, expiring on December 17, 2021 on all lands within the municipal boundaries of the City.

ORIGIN AND BACKGROUND:

On December 17, 2019, Council approved Interim Control By-law (ICB) 2019-162 prohibiting the use of land, buildings or structures for Medical Marihuana purposes for a period of one (1) year in order to allow City Staff to review its zoning by-law requirements as they relate to the Medical Marihuana Purposes Regulations (MMPFs) and to ensure that the City's policies are in-line with current Provincial and Federal legislation and best practices.

Under section 38(2) of the Planning Act, Council may extend the time period of the ICB for an additional year, provided the total time does not exceed two (2) years from the date of the passing of the original ICB. In addition, the ICB can be lifted by Council before the period lapsed. Lastly, under section 38(4.1) of the Planning Act, the extension of the ICB can be appealed by any person or public body who was given notice of the extension within 60 days of the passing of the extension. It is important for Council to consider the above timeframes as directed by the Planning Act. Under section 38(7) of the Planning Act, once the ICB ceases to be in effect, regardless if the study has been completed or any implementation has been adopted Council will not, for a period of three (3) years be able to pass another ICB that applies to any lands to which the original ICB applied. Since the ICB is applicable City-wide, Council will not be able to pass another ICB in the City for any purposes until December 2022.

18-87

COMMENTS AND ANALYSIS:

Staff is requesting that Council provide a one (1) year extension to ICB 2019-162 so that a more comprehensive review is undertaken to ensure that residents' concerns are addressed, and appropriate land use policies and provisions developed to better manage the impacts of such facilities by achieving compatibility and ensuring that implementation measures are effective. Staff have collected a range of municipal zoning approaches to regulating these type of facilities but further background and consultation work is required.

FINANCIAL CONSIDERATION:

There are no financial considerations resulting from the contents of this Report.

OTHER DEPARTMENT IMPLICATIONS:




There are no other department implications as a result of this Report.

SUMMARY AND CONCLUSION:

Based on the foregoing, Staff recommend that ICB 2019-162 be extended for an additional one (1) year to December 17, 2021.

ATTACHMENTS:

Appendix I – By-law to Extend Interim Control By-law 2019-162

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

COUNCILINFRASTRUCTURE AND DEVELOPMENT SERVICES

20-115

REPORT P&B-2020-73
DECEMBER 15, 2020

SUBJECT: APPLICATION FOR OFFICIAL PLAN AMENDMENT (OPA NO. 31) AND ZONING BY-LAW AMENDMENT (2020-10) SUBMITTED BY NIAGARA PLANNING GROUP ON BEHALF OF NIAGARA HP PROPERTIES INC. FOR LANDS ON THE WEST SIDE OF CLARE AVENUE, SOUTH OF WOODLAWN ROAD, LEGALLY DESCRIBED AS PART OF LOT 246, FORMER TOWNSHIP OF THOROLD, CITY OF WELLAND, MUNICIPALLY KNOWN AS 781 CLARE AVENUE

AUTHOR: RACHELLE LAROCQUE, BES, M.Sc., MCIP, RPP
PLANNING SUPERVISOR

APPROVING SUPERVISOR: GRANT MUNDAY, B.A.A., MCIP, RPP
MANAGER OF DEVELOPMENT APPROVALS

APPROVING G.M.: TRAVERS FITZPATRICK
GENERAL MANAGER,
INFRASTRUCTURE AND DEVELOPMENT SERVICES

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND approves application for Official Plan Amendment No. 31 to designate the lands on the west side of Clare Avenue, south of Woodlawn Road, more specifically described as Part of Lot 246, former Township of Thorold, now in the City of Welland, municipally known as 781 Clare Avenue from Low Density Residential to Medium Density Residential with a site specific provision to allow a maximum density of 94 units per hectare; and further

THAT Welland City Council approves Zoning By-law Amendment to Zoning By-law 2017-117 for lands on the west side of Clare Avenue, south of Woodlawn Road, more specifically described as Part of Lot 246, former Township of Thorold, now in the City of Welland, municipally known as 781 Clare Avenue from Residential Low Density 1 – RL1 to Site Specific Residential Multiple – RM; and

THAT Welland approves an amendment to Fence By-law 10545 to allow for a maximum height of 2.5 metre for a solid fence on the north and south property lines of the subject lands.

ORIGIN AND BACKGROUND:

Applications for Official Plan Amendment and Zoning By-law Amendment were submitted by Niagara Planning Group on behalf of Niagara HP Properties Inc. on September 21, 2020 and was deemed complete on October 5, 2020.

COMMENTS AND ANALYSIS:**The Proposal**

The purpose of the application for Official Plan Amendment is to redesignate the property from the existing Low Density Residential to Medium Density Residential with a special exception to allow for a maximum density of 94 units per hectare.

The application for Zoning By-law Amendment has been made to rezone the lands from Residential Low Density 1 – RL1 to Site Specific Residential Multiple – RM. The requested site specific amendments to the Zoning By-law are:

- To allow an interior side yard of 2 metres, whereas 3 metres is required;
- To allow a rear yard setback of 6 metres, whereas 7.5 metres is required;
- To allow an aisle for bicycle parking to be 1.2 metres whereas 1.5 metres is required;
- To allow for a minimum snow storage area of 17 square metres for a residential use with four or more parking spaces, whereas 18.46 square metres is required; and,
- To allow for a landscaped parking strip of 0.3 metres abutting a residential use for a parking lot containing more than 10 but fewer than 100 spaces, whereas 1.5 metres is required.

The requested amendments have been made to develop the site with three blocks of townhouse units with twelve units, with each unit having an accessory apartment, for a total of 24 dwelling units. The proposal includes 34 parking spaces for future residents.

The Site

The lands are located on the west side of Clare Avenue, south of Woodlawn Road. The property is currently developed with a single detached residential dwelling and an accessory building. The lands are approximately 2,574 square metres in size.

Surrounding Land Uses

The lands immediately to the north are single detached dwellings, and to the north-east are two commercial properties at the intersection of Woodlawn Road and Clare Avenue. To the east is a medium density residential townhouse development. To the south and west are low density residential uses, as well as a land locked residential parcel.

Development and Agency Comments Received

City of Welland
Infrastructure and
Development Services
Traffic, Parking & By-
laws Division
(November 23, 2020)

- No comments regarding the applications.

City of Welland
Infrastructure and
Development Services –
Engineering Division
(November 23, 2020)

- Engineering has reviewed the proposed plan for development. The proposed storm connection from the existing maintenance hole is not acceptable. The developer will be required to extend the storm sewer along Clare Avenue, to the front of the development, or provide an acceptable alternative for Engineering to review.

Region of Niagara
Planning and
Development Services
(October 30, 2020)

- The lands are located within the Welland Urban Area and within the identified Built-Up Area. The proposed development will help the City achieve the annual intensification target of 40%.
- The proposed development of three townhouse blocks containing 24 dwelling units is considered as infill and residential intensification within the built-up area, which will make more efficient use of designated urban land and existing services and contribute towards reaching intensification targets.
- Niagara Region provides curbside waste and recycling collection for developments that meet the Region's policy. As the development proposes to use the Molok system, the waste collection will be the responsibility of the owner through a private contractor.
- The Region has reviewed the preliminary stormwater management plan. Some preliminary comments have been provided, however, full comments will be provided at the time of Site Plan Approval.

- Regional Planning and Development Services staff provide no objection to the proposed Official Plan and Zoning By-law Amendments from a Provincial and Regional perspective.

A virtual Public Information Meeting was held on October 29, 2020 to gain public input regarding the proposed applications. Seven (7) members of the public participated in the Public Information Meeting, in addition to the applicant and their agent. The following comments and concerns were raised at the Public Information meeting:

- Questions regarding compatibility of proposal with neighbouring single detached dwellings;
- Questions whether the proposed decks could be removed from the proposal, or be provided at-grade to address privacy issues;
- Consideration of removing some parking to create a smaller parking lot;
- Concerns with loss of privacy due to number of units and decks;
- Traffic concerns; and,
- Concerns with the density of the proposal.

At the time of writing this report, twelve (12) letters from members of the public have been submitted as well as a petition opposing the development with 50 signatures. The concerns raised in the letters are similar to those raised at the public meeting, in addition to:

- Concerns with too little parking;
- On-street parking concerns;
- Concerns with property values;
- Light pollution and noise;
- Concerns with garbage;
- If the developer would be interested in building 1-2 storey buildings and increasing landscaping to buffer neighbouring properties; and,
- Three letters in support of the application.

The Statutory Public Meeting under the Planning Act was held on November 10, 2020. The comments and concerns raised at the statutory public meeting were the same as those at the Public Information Meeting and in the letters submitted, in addition to comments and concerns raised regarding stormwater management and the amount of impervious surface proposed on the property.

Provincial Policy

Provincial Policy Statement

The Provincial Policy Statement (PPS) provides policy direction for growth and development within the Province. All decisions must be consistent with the policies

in the PPS. Settlement areas are to be the focus of growth and development. The land uses and patterns shall be based on densities and a mix of land uses which efficiently use land and resources and are appropriate for the infrastructure and public services that are planned or available, among other criteria. The PPS also encourages development which supports active transportation and support the use of transit. The lands are within an area with existing municipal services (water, sanitary, and storm) and there is capacity to accommodate the development. Preliminary comments from the City's Engineering Division has identified that there may be extensions to the storm system required, but this will be a minor expansion. Two Welland Transit routes run in front of this property along Clare Avenue, the 502 and 504 routes, with stops directly in front of the property on the east side of Clare Avenue. The lands are also within walking distance to Woodlawn Park and the Steve Bauer Trail, providing recreational opportunities include safe active transportation for the future residents. The property is also within walking distance to Niagara College and Gordon Public Elementary School. The proposal is consistent with this policy direction in the PPS.

The PPS also requires municipalities to provide an appropriate range and mix of housing options and densities to meet current and future residential needs, for both market-based and affordable housing needs. The policies encourage all types of residential intensification, including additional residential units and redevelopment. New housing development should be directed to areas where appropriate levels of infrastructure and public service facilities are available. The proposal will create a new form of housing in the area (stacked townhouses) which will provide a range of housing sizes and forms, with one bedroom units on the ground floor and three bedroom units on the upper floors.

The subject lands are within an area with existing municipal services, are on two Welland Transit lines, and are within walking distance to municipal parks, trails, and educational facilities. The proposal will redevelop the property with a medium density housing form which is compatible with the neighbourhood, and makes more efficient use of urban, service lands. The proposal is consistent with the policies in the PPS.

A Place to Grow Growth Plan for the Greater Golden Horseshoe

The A Place to Grow Plan (P2G) encourages that the vast majority of growth will be directed to settlement areas which have: a delineated built boundary; have existing or planned municipal water and waste water systems; and, can support the achievement of complete communities. The P2G further encourages growth to be located within the identified built-up area, strategic growth areas, locations with existing or planned transit, and areas with existing or planned public service facilities (schools, libraries, parks, etc.). The PPS also requires that 40% of all new growth, which is to be increased to 50% at the time of the next municipal comprehensive review, occur within the delineated built-up area.

The subject lands are within the delineated built-up area within the City of Welland. It is within an area with a mix of uses and densities, with commercial uses to the

north-east, a medium density townhouse development directly east, and low density residential uses to the north, south, and west. As previously identified, the lands are within an area that is serviced with municipal transit, walking distance to municipal parks and trails, as well as within walking distance to Gordon Public Elementary School and Niagara College. The lands have access to municipal services with capacity to accommodate the proposed development. The project will assist the City in achieving the identified intensification target of 40%. The lands have not been identified as an intensification area, but as the lands are within the delineated built-up area, intensification and redevelopment is encouraged.

The development will provide a new form of housing in the area, which will provide housing for a greater range of residents and incomes. The proposal will assist in creating a complete community, which provides for a range of housing types, is transit supportive, and encourages active transportation. The proposed applications and proposed development is consistent with the requirements in the P2G.

Region of Niagara Official Plan

The property is located within the City's Urban Area according to the Region's Official Plan. The Region's policies promote growth and development within urban areas that can access municipal services. The Region's policies promote the creation of livable and walkable communities that are in close proximity to services and community facilities. The development will connect to existing municipal infrastructure, and is within walking distance to commercial businesses, schools, recreational trails, and a municipal park.

The Region's policies are consistent with those in the PPS and the P2G. They encourage infilling and intensification where there is existing municipal infrastructure and services. The Region's policies encourage a mix of land uses and the creation of complete communities. The Region also includes a target of 40% of all new residential growth being within the delineated built-up area

The proposal is considered to be an infilling and intensification project within the City and will take advantage of existing municipal services. The proposal will help the City in achieving the intensification targets. The proposal is consistent with the policies in the Region's Official Plan.

City of Welland Official Plan

The proposal has been made to redesignate the property from the existing Low Density Residential to a site specific Medium Density Residential to allow for a maximum density of 94 units per hectare. The proposal has been made to permit the development of the property with 24 stacked townhouse units. The property is within an area of a mix of Low Density Residential and Medium Density Residential designations.

The City's Official Plan encourages infilling and intensification throughout the identified built-up area, consistent with those policies in the PPS, P2G, and

Region's Official Plan. The Official Plan allows for an as-of-right increase to the maximum allowable density where there is a site specific Zoning By-law Amendment of 20% without having to amend the City's Official Plan. This would allow for a maximum density on the site (in the Medium Density designation) of 72 units per hectare, or 18 units on the property. Based on this policy in the Official Plan, the increase to the density requested can be reviewed as an increase from 72 units per hectare to 94 units per hectare, or from 18 units to 24 units, which is a minor increase.

The Official Plan identifies that the following should be considered when examining applications for intensification in existing residential areas:

- Land use and neighbourhood character compatibility;
- The subject lands are within an area of a mix of uses. The lands to the north are low density residential; north-east commercial and residential; to the east is a medium density townhouse development; and, to the south and south-west are low density residential uses.
- The surrounding neighbourhood is a mix of densities and uses. Permitted uses under the Medium Density Residential designation include triplex, four-plex, townhouse, stacked townhouse, and low rise apartment buildings up to 6-storeys. The proposal is for stacked townhouses, which is identified as a permitted use. There are currently townhouses within the immediate neighbourhood and is a compatible use.
- Lot pattern and configuration;
- The shape of the lot will not change as a result of the applications for Official Plan Amendment and Zoning By-law Amendment as the lands will either be used as rental units, or as part of a Standard Condominium. The development has been designed to ensure that the driveway access to the site is aligned with the driveway on the east side of Clare Avenue to minimize any traffic issues.

- Accessibility;
 - Any other accessibility features incorporated into the individual dwellings will be at the discretion of the individual property owners.
- Parking requirements;
 - The City's minimum parking standards are one space per unit. The proposal is to create 24 dwelling units with 34 parking spaces, which is approximately 1.4 spaces per unit. This exceeds the City's minimum requirements. The proposal also includes 6 bicycle parking spots, which is consistent with the requirements in the Zoning By-law.
- Potential for additional traffic and traffic manoeuvrability;
 - Access to the site and to the parking area will be provided via a private driveway. As previously identified, the driveway access has been aligned with the driveway to the townhouse development on the east side of Clare Avenue. This was done to minimize any sightline and access conflicts between the two developments.
 - Based on the number of units created, a Traffic Impact Study was not requested or warranted.
- The potential for transit ridership;
 - As previously identified, two Welland City Transit lines run in front of the property with a bus stop on the east side of Clare Avenue in front of the property. The proposed development may result in an increase in transit ridership.
- Natural (including natural hazards) and built heritage conservation/protection;
 - There are no natural or built heritage conservation or protection areas on or abutting the site.
- The availability capacity of municipal infrastructure;
 - There is capacity in the existing infrastructure to accommodate the proposed development.

- Residential intensification targets identified in this plan.
- The proposed development will assist the City in achieving the target of 40% of all new residential development being within the Built-Up Area. That intensification goal will be increased to 50% at the time of the next Comprehensive Review, and the proposed development of this site will contribute to achieving that goal

The City's Official Plan encourages that new development in existing neighbourhoods shall reinforce and improve upon the character defined by the existing built form and landscaping. As previously identified, the lands are within an area of mixed uses. The existing house on the property is 1.5 storeys in height and set back from the road. The existing houses in the area are set back approximately 7 metres, with some located further and some closer to Clare Avenue. The proposed development will move the first row of townhouses closer to the road with front porches and connections to the street, which is consistent with the guidelines within the City's Urban Design Guidelines. The applicant has proposed landscaping throughout the site. The applicant has also indicated that they would be willing to put landscaping on the private property to the south to increase the buffering and privacy of the parking lot to this dwelling and their amenity area.

The Official Plan identifies that the following should be examined when reviewing applications for Official Plan Amendments:

- Provincial and Regional policies and plans;
- The lands are identified as being within the Built-Up Area within the A Place to Grow Plan and Region's Official Plan. These plans encourage infilling and intensification that takes advantage of existing services. The proposal is an infilling application at a higher density than surrounding areas.
- The lands are within the urban area of Welland, which is promoted as the focus for growth and development within the City, as per the guidance of the PPS. The development of these lands will not require the uneconomical extension of services, nor will it require an expansion to the City's urban boundary.

- The vision, strategic directions, and goals of this plan;

 - The proposed Official Plan Amendment meets the intent of the provincial plans and the Region's Official Plan.
 - The City's Official Plan creates a number of strategic objectives that can be achieved through the development of this property. The amendment will help create a complete, sustainable, safe, healthy, and accessible City. The development is consistent with the strategic directions of the plan.
 - The proposed development will achieve the minimum intensification targets that have been set in the City's Official Plan of 40% of all new residential development being intensification.
- Whether the amendment creates an inappropriate precedent; and,

 - The redesignation of these lands will not create an inappropriate precedent. The lands on the opposite side of Clare Avenue are currently designated Medium Density Residential, although the development did not ask for an increase in the density when it was developed. The proposed Medium Density designation would allow for the development of the site with 18 residential units without a site specific amendment. At the time of Building Permit, six of those units could include accessory apartments which would increase the total number of units to 94 units per hectare without an amendment as the Official Plan is not applicable law under the Building Code. The applicant has requested the increase in the density to allow for the development of the site with the stacked townhouses that will allow for a new form of housing within the area and a mix of housing sizes. The proposal to increase the density on the property to allow for 94 units per hectare is appropriate.
- The City, neighbourhood and immediate area

 - The applicant has included a number of measures to be implemented through the Site

impacts of the proposed land use change

Plan and at the time of development to minimize negative impacts to neighbouring dwellings. The applicant has identified that privacy screens will be included on all rear yard decks, has proposed solid fencing along the northern property line and the southern property line, and has proposed additional landscape buffering to be planted in the rear yard of the neighbour to the south. The proposed dwellings are 2.5 storeys in height, which is permitted and is lower than the permitted 3 storeys in low density residential areas.

The proposed Official Plan Amendment is appropriate as it will provide an alternative housing type within the neighbourhood. Although the proposed development will likely not meet the definition of affordable housing, it will provide a more affordable housing type within the City, and within the neighbourhood. The location of the site will take advantage of existing services (infrastructure and transit), and is within walking distance to services, parks, and schools. As such, City Planning staff are of the opinion that the application is appropriate and the Official Plan Amendment can be supported.

City of Welland Zoning By-law 2017-117

The lands are currently zoned Residential Low Density 1 – RL1 in the City's Zoning By-law and the request for amendment has been made to rezone the lands to site specific Residential Medium – RM. The amendments to the Zoning By-law requested are:

- To allow an interior side yard of 2 metres, whereas 3 metres is required;
- To allow a rear yard setback of 6 metres, whereas 7.5 metres is required;
- To allow an aisle for bicycle parking to be 1.2 metres whereas 1.5 metres is required;
- To allow for a minimum snow storage area of 17 square metres for a residential use with four or more parking spaces, whereas 18.46 square metres is required; and,
- To allow for a landscaped parking strip of 0.3 metres abutting a residential use for a parking lot containing more than 10 but fewer than 100 spaces, whereas 1.5 metres is required.

The above noted amendments have been requested to allow for the redevelopment of the property. The requested reductions to the side and rear yard setbacks are minor and the applicant has identified ways in which they will maintain the privacy for adjacent neighbours through the installation of fencing and privacy screens.

The amendments requested for the snow storage, parking landscape strip, and bicycle parking aisle have been requested to provide more parking than is required in the City's Zoning By-law to ensure that both resident and visitor parking spaces are required. The applicant has identified privacy screening and landscaping measures that can be implemented at the time of Site Plan Approval.

The proposal meets all other requirements in the Zoning By-law. Planning staff are of the opinion that the proposal is consistent with the intent of the Zoning By-law and is appropriate for the property. As such, staff are supportive of the application for Zoning By-law Amendment.

Public Comments

A number of comments were provided from the public at the Public Information Meeting, Statutory Public Meeting, and through letters provided to the City. A summary of the comments and responses is below.

Parking

Staff received comments that there was both too little parking provided, and too much parking provided. Comments provided regarding not enough parking identified that there would not be enough parking spots to accommodate 2 cars per unit and as a result, additional cars will park on the street.

The comments received regarding too much parking being provided on site is as a result of the information in the Planning Justification Report pointing to the development being affordable housing, and the location of the lands along Welland Transit routes.

The provision of parking is a balancing act, as can be seen by the comments received from two different neighbours that are contradictory. The City's Zoning By-law provided the one space per unit requirement for parking for dwelling units (0.3 spaces per unit where the unit is less than 50 square metres in size) to recognize that not all residents have cars, and to encourage transit ridership and active transportation. Although these are the minimums, there are no maximums in terms of the number of spaces provided, that is the decision of the applicant. Clare Avenue permits parking on-street in accordance with the City's Parking By-law, which would permit overflow parking onto Clare Avenue. At this time, there are no concerns with on-street parking, so long as it is in compliance with the City's by-law.

Although the Planning Justification Report prepared by the agent for the applicant has identified the development as being 'affordable' it will likely not fall within the definition of 'affordable housing', nor be operated by an affordable housing provider. In consultation with the applicant, it was identified that the development is intended to be a more affordable housing choice to allow residents to gain entry into the home ownership market.

Staff are of the opinion that one space per unit in this development is appropriate, and do not object to the provision of additional spaces at the initial stage of the development. Should the owners in the future find that there is more parking than is needed, those parking spaces can be removed.

Height

A number of comments were received requesting that the height of the proposed buildings be limited to 1-2 storeys. The current zoning on the property of Residential Low Density 1 – RL1 allows for a maximum height of 3 storeys as of right. The Residential Multiple – RM Zone allow for a maximum height of 6 storeys for a multiple residential dwelling. The proposal has been made for 2.5 storey buildings, which is lower than what is permitted in both the RL1 and RM Zones. The applicant has outlined mitigation measures that they will implement at the time of Site Plan Approval and construction to provide privacy for the future residents of the units, as well as to maintain the privacy in the rear yards of adjacent dwelling units.

Density

A number of comments and concerns were raised regarding the compatibility of the proposed density of the development with the adjacent properties. The request has been made for the site specific increase to the overall density of the property. If the applicant had only applied for an Official Plan Amendment to change the designation to Medium Density Residential, a total of 18 units could be constructed on the site, which would equate to a total density of 72 units per hectare. It is also worth noting that the applicant could have added accessory apartments to the units once the buildings were constructed as the Official Plan is not applicable law under the Building Code, and the density of the development would not be reviewed at the time of Building Permit.

Concerns have also been raised that if the Official Plan and Zoning By-law Amendments are approved, this could permit a building of up to 6 storeys in height, as is permitted in the Zoning By-law and the Official Plan. Although this height is permitted, the density on the property would limit the development to a maximum of 24 units. Any changes to the building design may result in the need for further amendments to the Zoning By-law, which would require an additional public process and public consultation.

Privacy

Concerns were raised regarding rear yard privacy for the existing dwellings due to the construction of the proposed development. Concerns were also raised regarding the privacy of the resident to the south with the parking lot being constructed along the shared property line. The applicant has identified that they are willing to construct a solid fence along the north and south property lines, with a maximum height of 2.5 metres (8 feet). The City's current Fence By-law permits a maximum fence height in a residential zone of 1.8 metres (6 feet). The applicant has identified that the fence would only be constructed to 2.5 metres should the neighbours be agreeable to this

height, if not, a solid fence of 1.8 metres would be constructed. City staff recommend that any fence constructed be of wood rather than a solid concrete fence as it can be constructed to the same acoustical criteria and is more aesthetically pleasing. The applicant has also identified that they are willing to provide landscaping on the property to the south in the rear yard to provide additional visual screening.

FINANCIAL CONSIDERATION:

All costs associated with the development of the property will be at the sole cost of the owner.

OTHER DEPARTMENT IMPLICATIONS:

Other City Divisions were circulated these applications for review and comment. Where comments were received, they have been included in this report.

SUMMARY AND CONCLUSION:

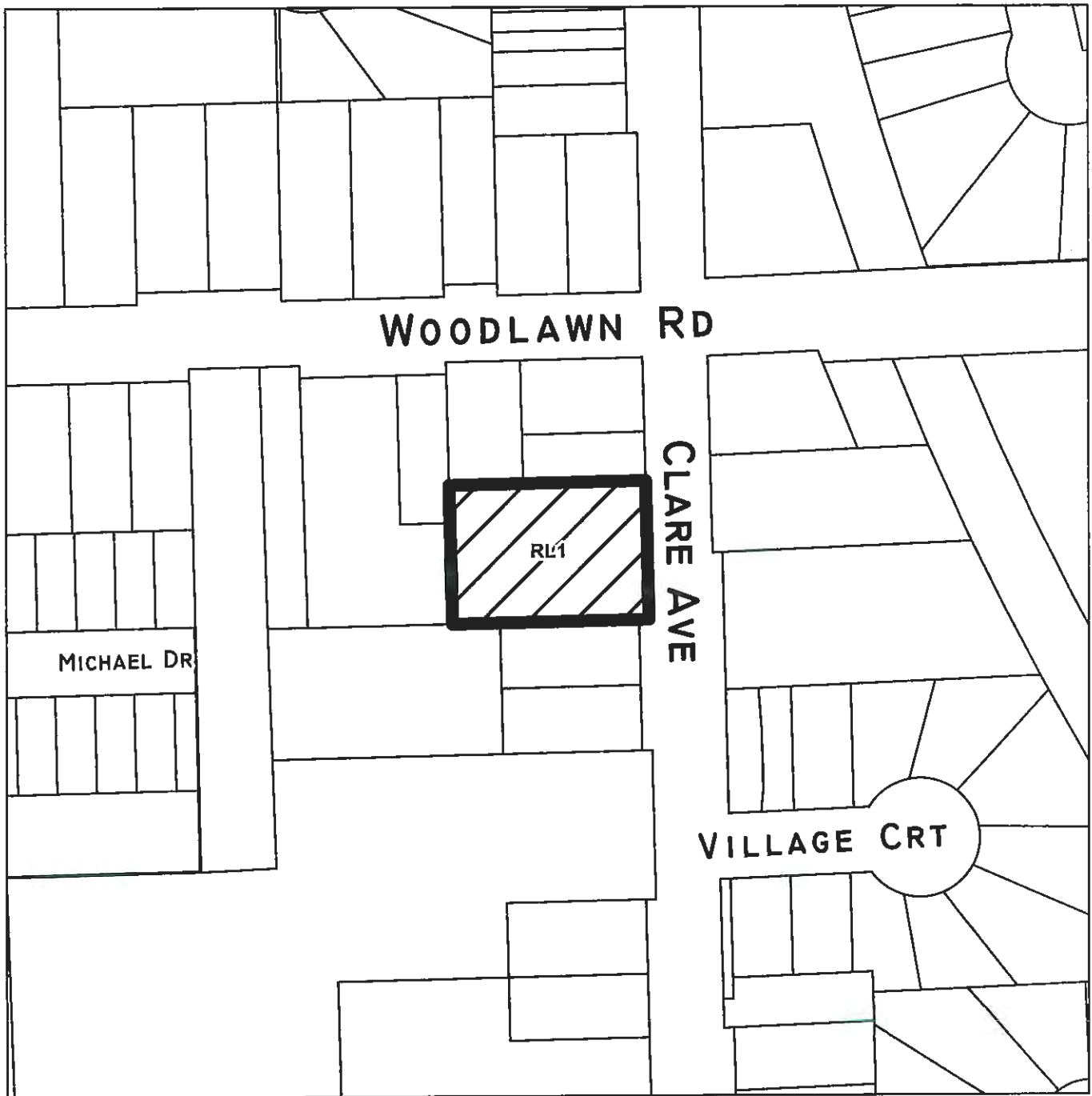
The proposed applications for Official Plan Amendment and Zoning By-law Amendment to redesignate the property to Special Exception Medium Density Residential and rezone the property to Site Specific Residential Multiple – RM to allow for the construction of 24 stacked townhouse units, represents good planning because:

1. Is consistent with Provincial, Regional and City policies which encourage infill and intensification within the identified Built-Up Area;
2. Uses existing municipal infrastructure and does not require the expansion of these services;
3. Is transit supportive and will promote active transportation; and,
4. Will assist the City in achieving the yearly intensification target.

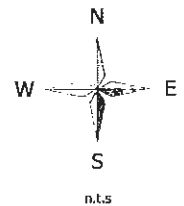
ATTACHMENTS:

- Appendix I - Location Map
- Appendix II - Draft Site Plan
- Appendix III - Draft Official Plan Amendment (excerpts)
- Appendix IV - Correspondence

2020-10 & OPA 31



KEY MAP



 **SUBJECT LANDS**



*Infrastructure and
Development Services
Planning Division*

**AMENDMENT NO. 31 TO THE OFFICIAL PLAN OF THE
CORPORATION OF THE CITY OF WELLAND**

PART A - THE PREAMBLE (This does not constitute part of the Amendment) 2
TITLE AND COMPONENTS.....2

PART B - THE AMENDMENT 3
SCHEDULE "A" LAND USE PLAN..... **Error! Bookmark not defined.**

PART C - THE APPENDICES..... **Error! Bookmark not defined.**
APPENDIX I - AFFIDAVIT..... **Error! Bookmark not defined.**
SCHEDULE "A" TO APPENDIX 1 - AFFIDAVIT..... **Error! Bookmark not defined.**
APPENDIX II - NOTICE OF ADOPTION..... **Error! Bookmark not defined.**
APPENDIX III - MINUTES OF PUBLIC MEETING..... **Error! Bookmark not defined.**
defined.
APPENDIX IV - STAFF REPORT..... **Error! Bookmark not defined.**
APPENDIX V - COUNCIL RESOLUTION..... **Error! Bookmark not defined.**

PART A - THE PREAMBLE (This does not constitute part of the Amendment)

TITLE AND COMPONENTS

This document, when approved in accordance with the Planning Act, shall be known as Amendment No. 31 to the Official Plan of the Corporation of the City of Welland.

Part "A", the Preamble, does not constitute part of this Amendment.

Part "B", the Amendment, consists of the map and text changes.

Part "C", the Appendices, which does not constitute part of this Amendment, contains the background data, planning considerations and public involvement associated with this Amendment.

PURPOSE OF THE AMENDMENT

The purpose of Official Plan Amendment No. 31 is to redesignate the lands shown on the attached Schedule B to Medium Density Residential with a specific exception to permit a maximum lot density of 94 dwelling units per hectare. The purpose of the Amendment is to allow the property to be developed with three blocks of stacked townhouses, with a total of 24 units and associated parking.

LOCATION

The lands subject to this Amendment are located on the west side of Clare Avenue, south of Woodlawn Road and north of Village Court. The subject lands have an approximate area of 2,574 square metres.

BASIS

The subject lands are within the urban area boundary for the City of Welland and currently designated Low Density Residential. A proposal has been put forth to redevelop the lands with stacked townhouses.

PART B - THE AMENDMENT

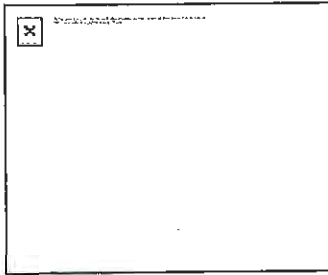
All of the Amendment entitled PART B - THE AMENDMENT, consisting of the following Policies and the map referred to as Schedule "A" - Land Use Plan and Policies, constitutes Amendment No. 31 to the Official Plan of the Corporation of the City of Welland.

The effect of this Official Plan Amendment is to change the designation of the Lands from Low Density Residential to Special Exemption Medium Density Residential on Schedule B1 of the Official Plan to allow the redevelopment of the property with stacked townhomes with a maximum density of 94 units per hectare.

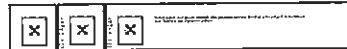
Rachelle Larocque

From: Julie VanLeur <julie.vanleur@welland.ca>
Sent: November 23, 2020 10:13 AM
To: Rachelle Larocque
Cc: Scott Richardson
Subject: FW: 781 Clare Rezoning & OPA - Comments
Attachments: Site Plan.pdf; 781 Clare Ave Rezoning Notice of Public Meeting 15Oct-2020.pdf; 781 Clare Avenue Official Plan Amendment Notice of Public Meeting 15Oct-2020.pdf

Correction to comment below. Sorry about that.



Julie VanLeur
Engineering Technician - Development
Infrastructure and Development Services
Engineering Division
Corporation of the City of Welland
60 East Main Street, Welland, Ontario L3B 3X4
Phone: (905)735-1700 Ext. 2320 Fax: (905)735-7184
www.welland.ca



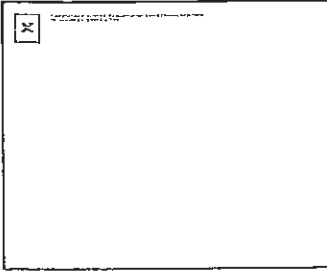
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From: Julie VanLeur
Sent: November-23-20 9:59 AM
To: Rachelle Larocque <rachelle.larocque@welland.ca>
Cc: Scott Richardson <scott.richardson@welland.ca>
Subject: FW: 781 Clare Rezoning & OPA - Comments

Hi Rachelle,

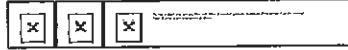
Engineering has reviewed the attached plan for the development. The proposed storm connection from the existing maintenance hole is not acceptable. Developer will be required to extend the storm sewer along Clare Avenue, to front the proposed development, or provide an acceptable alternative for Engineering to review.

Best Regards,



Julie VanLeur

Engineering Technician - Development
Infrastructure and Development Services
Engineering Division
Corporation of the City of Welland
60 East Main Street, Welland, Ontario L3B 3X4
Phone: (905)735-1700 Ext. 2320 Fax: (905)735-7184
www.welland.ca

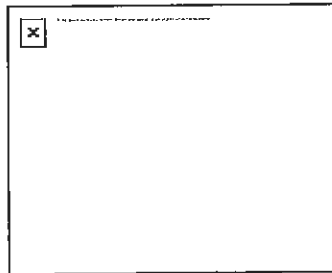


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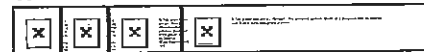
From: Rachelle Larocque <rachelle.larocque@welland.ca>
Sent: November 23, 2020 9:04 AM
To: Jack Tosta <jack.tosta@welland.ca>; Ali Khan <ali.khan@welland.ca>; Scott Richardson <scott.richardson@welland.ca>; Matt Richardson <matt.richardson@welland.ca>
Subject: 781 Clare Rezoning & OPA - Comments

Good morning,

Just a reminder that I'm looking for comments for the attached applications.



Rachelle Larocque, BES, M.Sc., MCIP, RPP
Planning Supervisor
Planning Division
Infrastructure and Development Services
Corporation of the City of Welland
60 East Main Street, Welland, Ontario L3B 3X4
Hours: 8:30am-4:30PM
Phone: (905)735-1700 Ext. 2310 Fax: (905)735-8772
www.welland.ca



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Via E-mail Only

October 30, 2020

 Files: D.10.11.OPA-20-0026
 D.18.11.ZA-20-0061

 Ms. Rachelle Larocque, MCIP, RPP
 Planning Supervisor
 Infrastructure and Development Services
 Corporation of the City of Welland
 60 East Main Street
 Welland, ON
 L3B 3X4

Dear Ms. Larocque:

**Re: Regional and Provincial Review Comments
 Official Plan and Zoning By-law Amendments
 Agent: Niagara Planning Group Inc.
 Owner: Niagara HP Properties Inc.
 781 Clare Avenue
 City of Welland**

Regional Planning and Development Services staff has reviewed the information and supporting materials submitted by Niagara Planning Group Inc. on behalf of Niagara HP Properties Inc. for the Official Plan and Zoning By-law Amendment applications for the subject property municipally known as 781 Clare Avenue in the City of Welland.

The Official Plan Amendment application proposes to change the existing Low Density Residential to Special Policy Medium Density Residential designation in City Welland Official Plan. The purpose of the Amendment is to allow for the construction of three townhouse blocks, containing 24 dwelling units, with a maximum density of 94 units per hectare. The concurrent Zoning By-law Amendment application proposes to change the existing Residential Low Density 1 – RL1 to Site Specific Residential Medium – RM in Zoning By-law 2017-117. The purpose of the Amendment is to allow for reduced yard setbacks and site specific provisions for minimum snow storage area, aisle width for bicycle parking, and landscape buffer width.

A pre-consultation meeting was held for this proposed development on June 18, 2020 with the applicant and City and Regional staff in attendance.

As outlined below, Regional staff is generally supportive of the proposed development in principle and provides the following comments to assist the City in their consideration of these applications from a Provincial and Regional perspective.

Regional and Provincial Policies

The subject lands are located within the Welland Urban Area, as designated in the Regional Official Plan (ROP). The Welland Urban Area is considered as a Settlement Area by the 2020 Provincial Policy Statement (PPS).

The ROP, PPS and 2019 A Place to Grow, Growth Plan for the Greater Golden Horseshoe (Growth Plan) together direct development to take place in urban areas and support intensified development where appropriate servicing and infrastructure exists. Both Regional and Provincial policy place an emphasis on intensification and infill as the preferred form of development to help foster the development of complete communities that have a mix of land uses, employment opportunities, and are active-transportation and transit supportive.

The subject lands are located within the Provincially designated Built-up Area of the City of Welland. Accordingly the proposed residential growth will count towards the City's annual residential intensification target of 40% and therefore, generally conforms with and is consistent with Provincial and Regional growth management policy directions.

Staff notes that the proposed development of three townhouse blocks, containing 24 dwelling units is considered as infill and residential intensification within the built-up area, which will make more efficient use of designated urban land and existing services and contribute toward achieving the above noted residential intensification targets. The form of housing proposed will add to the housing types and densities in this area. The applications therefore, generally conforms with and is consistent with Provincial and Regional growth management policy directions.

Waste Collection

Niagara Region provides curbside waste and recycling collection for developments that meet the requirements of Niagara Region's Waste Collection Policy. However, Regional staff acknowledge that the applicant is proposing the use of Molok Units on site. This type of waste collection does not align with the Regions Waste Collection Policy therefore an appropriate clause will be included through future development applications (site plan) to indicate that waste collection will be the responsibility of the owner through a private contractor. Notwithstanding the above comments, the site remains eligible for unlimited curbside recycling and green bin collection.

Stormwater Management

Regional staff has reviewed the 'Storm Water Management Design Brief 781 Clare Avenue (dated September 15, 2020)' and engineering drawings (dated June 2020) all

by Hallex Engineering Ltd. Based on our review of the submitted materials, we offer the following comments:

- 1) The Niagara Region will require that stormwater runoff from the development be captured and treated to a Normal Level of protection prior to discharge from the site. The Region has no objection to the proposed installation of an oil-grit-separator to meet water treatment requirements.
- 2) The Region has no comments with respect to stormwater post-development peak flow control prior to discharge to the City's storm sewer.
- 3) The Region considers Low Impact Development measures as necessary to retain stormwater runoff onsite in order to mitigate development impact. Regional staff suggest that a bio-retention basin (refer to LID Stormwater Management Planning and Design Guide) be incorporated at the ditch catchbasin to filter/retain storm runoff from the parking area, and the proposed swales be sized to retain at least 5mm rainfall water from the rooftops. The proposed oil-grit separator could be downsized or removed if the bio-retention basin is appropriately sized to meet water quality requirement.
- 4) Prior to construction, the Niagara Region will require that detailed grading, storm servicing, stormwater management, and construction sediment control drawings be submitted to our office for review and approval.

Conclusion

In conclusion, Regional Planning and Development Services staff would offer no objection in principle to the proposed Official Plan and Zoning By-law Amendments from a Provincial and Regional perspective.

Regional staff have reviewed the draft Official Plan Amendment (OPA No. 31) and schedule. Given the site specific nature of the amendment, Regional staff notes that in accordance with the Memorandum of Understanding and exemption policies in the Regional Official Plan, the proposed Official Plan Amendment is exempt from Regional Council approval.

If you have any questions or wish to discuss these comments, please contact myself at lindsay.earl@niagararegion.ca. Please send notice of Council's decision on these applications.

Yours truly,



Lindsay Earl, MCIP, RPP
Senior Development Planner

cc: Pat Busnello, MCIP, RPP, Manager, Development Planning, Niagara Region
Susan Dunsmore, P. Eng., Manager, Development Engineering, Niagara Region

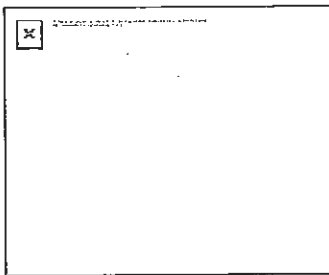
Rachelle Larocque

From: Ali Khan <ali.khan@welland.ca>
Sent: November 23, 2020 9:49 AM
To: Rachelle Larocque
Subject: RE: 781 Clare Rezoning & OPA - Comments

Hi Rachelle,

I have no comments to offer on this application.

Regards,



Muhammad Ali Khan, M.A.Sc; P.Eng.
Supervisor Traffic, Parking & Bylaws
Infrastructure and Development Services
Corporation of the City of Welland
60 East Main Street, Welland, Ontario L3B 3X4
Phone: (905)735-1700 Ext. 2202 **Fax:** (905)735-7184
www.welland.ca

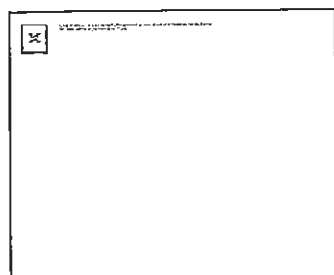


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From: Rachelle Larocque
Sent: November 23, 2020 9:04 AM
To: Jack Tosta <jack.tosta@welland.ca>; Ali Khan <ali.khan@welland.ca>; Scott Richardson <scott.richardson@welland.ca>; Matt Richardson <matt.richardson@welland.ca>
Subject: 781 Clare Rezoning & OPA - Comments

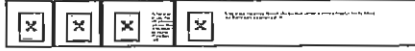
Good morning,

Just a reminder that I'm looking for comments for the attached applications.



Rachelle Larocque, BES, M.Sc., MCIP, RPP
Planning Supervisor
Planning Division
Infrastructure and Development Services
Corporation of the City of Welland
60 East Main Street, Welland, Ontario L3B 3X4
Hours: 8:30am-4:30PM
Phone: (905)735-1700 Ext. 2310 **Fax:** (905)735-8772

www.welland.ca



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Rachelle Larocque

From: Matt Snieder
Sent: November 1, 2020 12:47 PM
To: Rachelle Larocque
Subject: Matt snieder regarding 781 clare Avenue issue's
Attachments: Screenshot_20201101-112611_Drive.jpg; Screenshot_20201101-112622_Drive.jpg; Screenshot_20201101-112301_Drive.jpg; 20201030_173936.jpg

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Hi rachelle thank you for letting me speak in the last zoom meeting. I'm sorry if I sounded annoyed and bothered in the meeting. During the meeting I asked if there was a zoning section in between zoning RL1 to RM. The lady I was speaking to clearly said no there is not and that it goes directly from RL1 to RM.

But after further investigation I found that this is a lie. It actually goes From RL1 to RL2 then to RM.

So this lady clearly lied to me during the meeting or she is under educated for the position she is holding. Which in either case I believe to be unacceptable.

This information is clearly shared in the city of wetland zoning web page.

I strongly think that this should be re addressed in the next meeting.

And maybe their proposals should be inspected thoroughly for any more miss information that this lady is either hiding or not willing to admit.

There is obvious and clear differences between RL1, RL2 and Rm.

I have attached this information to this email. Also with a picture of the on going parking issues we have on the street every Friday.

I would also be more understanding of up grading the property to RL2. Which I still find abrasive but more acceptable.

Rachelle Larocque

From: D Bartman
Sent: October 21, 2020 11:00 AM
To: Rachelle Larocque
Subject: File#2020-10 8781 Clare Ave

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Hello Rachelle,

I am against the proposed change in zoning at this address. We already have a four unit townhouse complex located across the street from this address. Families have bought homes in this area over the years because of the single family residences. There have been quite a few duplexes constructed on Clare near Thorold Rd.. There is a new subdivision just west of Clare with maybe 75 homes. All this contributes to more traffic/speeding cars on Clare Ave.. Please mark me down as opposed to the rezoning of this lot. Thanks.

Deno Bartman
761 Clare Ave

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Rachelle Larocque

From: Chris Paley - Builtup
Sent: November 16, 2020 10:03 AM
To: Rachelle Larocque
Cc: Mary Lou Tanner
Subject: 781 Clare Ave

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Hi Rachelle,

I wanted to follow-up from the public meeting and some of the comments provided by our neighbour to the south at 781 Clare. We would like to work with our neighbours as we move forward.

I noticed in their written comments they asked if we would be willing to do some tree or cedar plantings on their property. We would absolutely consider this with their approval. We will also do our best to ensure no garbage is blown about the neighbourhood and will ensure the site is kept as tidy as possible during construction. I do want to note that we are looking to move the current location of the Molok's as we proceed to site plan stage.

Thank you,

Chris Paley, BA (Econ), PQS, C.E.T., PLE
Partner

Niagara HP Properties Inc.

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October 25, 2020

John and Ulla Cullip
777 Clare Avenue
Welland On

SUBJECT: Resident letter opposing the Application to Amend Zoning by-law 2017-117 (File No. 2020-10)

ATTENTION: Rochelle Laroque, Grant Mundy and Welland City Council

I am writing to you today about the proposed zoning by law and development of 781 Clare Avenue, as we are currently residing at 777 Clare Avenue. We have concerns along with our neighbours as to the type of development that will be occurring here.

I retired when I was 70 and am currently 80 years old. I took 3 years to find my retirement home and it saddens us that we will not be able to appreciate our quiet, open space at this time in our lives. I feel some anxiety of having to wait for possible development and then of course the time that construction will take with loud trucks, dust, garbage that blows around and comes along with the construction. Also, the rat issue that seems to pop up every time land in the Niagara Region comes under construction is a thought of ours. I also am not looking forward to staring at a 197' fence, or hearing the cars coming and going not to mention the garbage truck/container noises and possible smell from garbage bins.

Our City Councillor, Adam Moote, has assured me that if I put my concerns in a letter it will reach the proper people. A citizen my age will try, but I do not have the proper technology skills or equipment to join the meeting in a speaking fashion. I will try to log on to listen though. This is my COVID challenge at this time. Please review the following concerns.

Thank you for your time

Sincerely,

A handwritten signature in black ink that reads "John Cullip - Ulla Cullip". The signature is written in a cursive style and is positioned to the right of the word "Sincerely,".

John and Ulla Cullip

Other than the things I am unhappy about noted in letter above, my other concerns are as follows:

1. I have a problem with the fact that we are considering rezoning in R1 areas to pop in RM areas anywhere. Nobody is guaranteed from trying to stay away from a high density areas if they so choose with the affordability of housing these days. My question is, "Is this something that is becoming a trend in our city?"
2. Parking is a concern. To vary from the RL1 zone which would allow 6 units to increase to 24 units in RM zone would mean more parking availability than what has been proposed. Most families have more than one car, and therefore, parking allowance for 24 units will not be suitable and no room for visitors. I feel this will lead to street parking. I have recently already experienced issues getting out of my driveway. Town Houses across the street have a 40% bigger lot with 14 units, and 28 parking spots. My question is, "What is going to happen to street parking in the future?"
3. Traffic is a concern. The traffic from the Corner Store, Sue's Seafood, and the Bus Stop is workable, but as I mentioned above, has recently become an issue with increased speeding in town. Even with the traffic lights, it is quickly becoming a dangerous corner. My question is how is the city going to be able to manage this?
4. The site map shows 2 storey housing which is much taller than the homes around it. I have lost some privacy. The town houses across the street side up to a place of business and the single house dwelling on the other side simply has the sides of a house to look at, not neighbours sitting on a high deck viewing into your back yard. My question is would the builder be interested in putting in trees or cedars on our side of the fence line?
5. Garbage is a concern. We all know the paper and garbage on construction sites gets everywhere. The Thorold housing construction leading into Welland is much bigger but created much garbage in ditches and across the roadway in farmer's field. My question is, "Will the builder be considerate of this? And what is there policy on clean up in surrounding area?"
6. I have travelled throughout the city and found a lovely little neighbourhood on Elmwood Avenue that respected the neighbourhood style. My question is, "Would the builder be interested in building homes which suit our existing neighbourhood style?" I understand the need for affordable housing in our ever growing city however, I feel existing residents should have a greater say in Councils vote on the subject especially with lands already zoned for specific housing types. It seems as though money is creeping into the decisions of sellers and developers yet again.

Thank You, I would much appreciate a response to my concerns.

- ① SPEEDING TRAFFIC FROM WOODLAWN
- ② TRAFFIC FROM VARIETY STORE
- ③ FROM HOUSE
- ④ FROM SUES FISH & CHIPS
- ⑤ BUS STOP
- ⑥ 14 UNIT TOWNHOUSES

CLARE AVE

WOODLAWN RD

HOUSE EXIT

VARIETY STORE

House

PROPOSED AREA

3 NOTS RL1

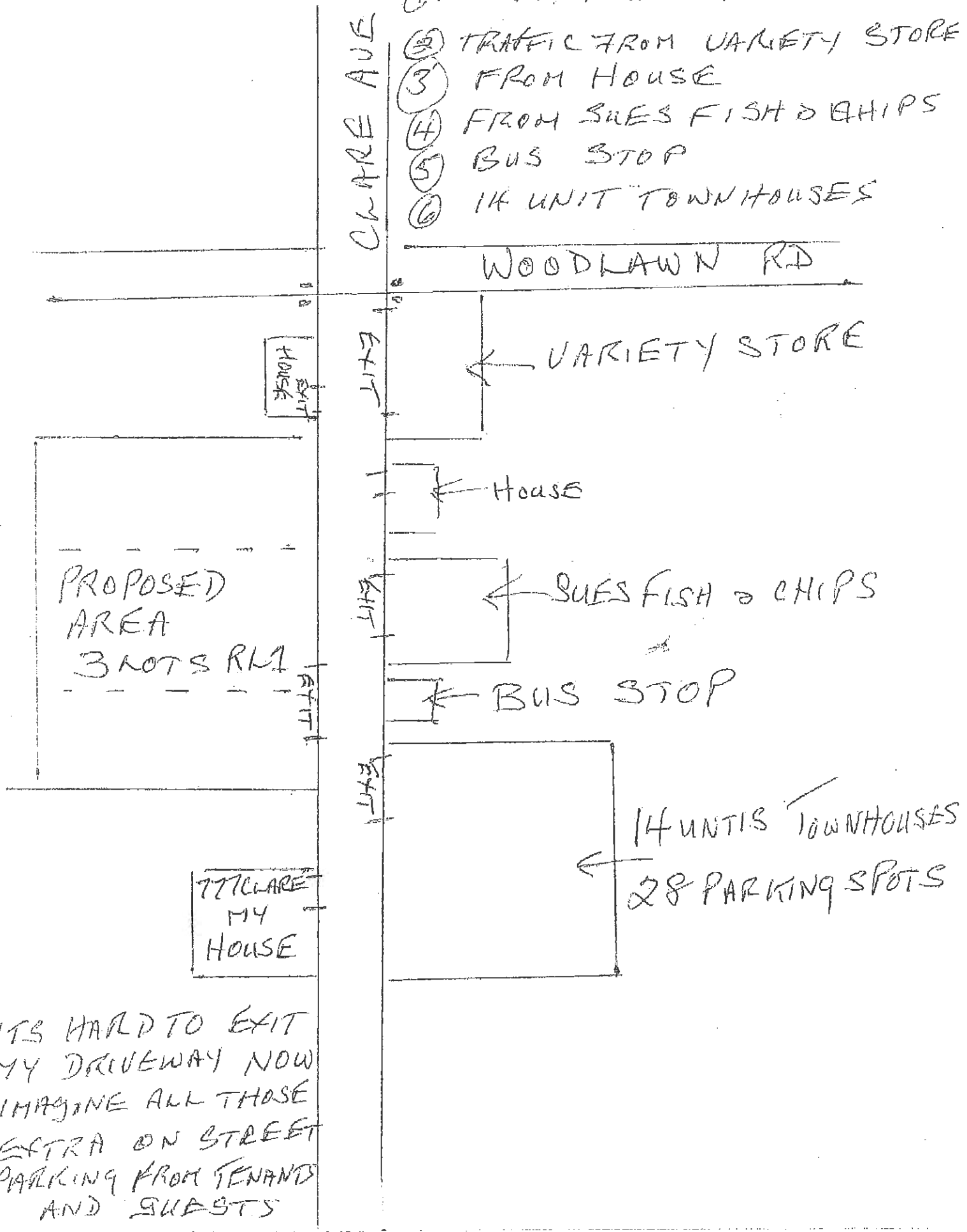
SUES FISH & CHIPS

BUS STOP

77 CLARE
MY
HOUSE

14 UNITS TOWNHOUSES
28 PARKING SPOTS

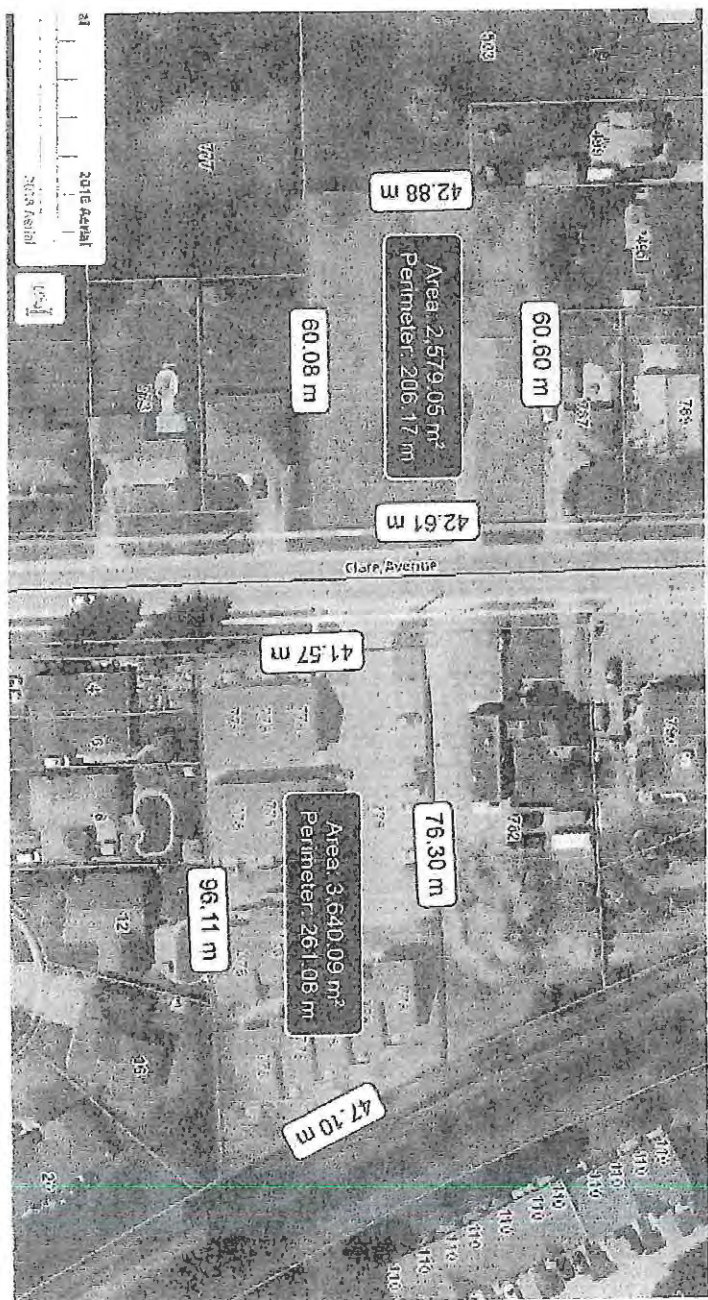
ITS HARD TO EXIT MY DRIVEWAY NOW IMAGINE ALL THOSE EXTRA ON STREET PARKING FROM TENANTS AND GUESTS



GATOR

781 clare avenue

Click or tap to draw a multi-sided shape and find area. Double-click/tap to finish.



781 CHARLE
 24 UNITS
 24 PARKING SPOTS

778 CHARLE
 14 UNITS
 28 PARKING SPOTS

778 c
 40%
 BIGGER
 NO RENT
 NEIGHB
 L 81D
 FIRST A

Rachelle Larocque

From: jcullip
Sent: October 30, 2020 10:48 AM
To: Rachelle Larocque
Subject: Fw:
Attachments: 781 clare ave 001.jpg

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From: jcullip
Sent: Friday, October 30, 2020 10:08 AM
To: john
Subject: Fw:

Rachelle Larocque

I am sorry I was not able to speak at the zoom meeting last night, but as you see I am against this zone change with all the other people on the petition, this area, was zoned r1 for a reason to keep all new buildings uniform to the neighborhood it seems now that if you buy a nice property in the neighborhood, some people with money are allowed to say I want this, this and this changed so I can build something that is not supposed to be here, I would like to know if you would like this built next to your house I think not. I think Matt Snieder was right about the traffic count and problems, the last traffic count was about four years ago, it would be unfair to do one now because Niagara College is closed and many, many people are working from home, and I am sure we have lots more traffic now Clare is open from Webber rd, as you see from my diagram if tenants and visitors were parked in front of the buildings along with people for fish and chips, buses, and school buses, there could be problems, would you put no parking signs, on the west side from Woodlawn to Village court, also we are unclear if these units are going to be condo's or affordable housing units, big difference, what about the green space and the loss of those old trees, also if the zone is changed to (SPECIAL POLICY MEDIUM DENSITY RESIDENTIAL) please explain would this allow the builder to switch from condo's to affordable housing as he desired, I beg the council not to allow this change, it's giving Wellanders the wrong idea. will this be discussed at the council meeting.
 John and Ulla Cullip

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Rachelle Larocque

From: Larry Foster
Sent: October 26, 2020 3:25 PM
To: devserv
Subject: 781 Clare Avenue

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SUBJECT: Application to Amend Zoning By-Law 2017-117 (File No. 2020-10) City of Welland Official Plan OPA No. 31 Redesignate part of lot 246 know as 781 Clare Avenue from Low Density Residential to Special Policy Medium Density Residential.

I am Larry Foster, 503 Woodlawn Road, Welland, Ontario L3C 3K2 email: lfoster23@cogeco.ca Phone: (905) 732-3853

This correspondence is relatively long but every word is carefully chosen.

I respectfully ask that City Council and every person responsible for this decision please take a step back to carefully consider all of the consequences of their potential approval of this precedent setting application with regard to the proposed site location of 781 Clare Avenue.

Every person I have spoken to regarding this application are surprised that the City Council is even considering approval. They, like myself, rely on the City Council to protect us from developers whom have no consideration whatsoever for the citizens of Welland nor the complications they create for the City itself.

In comparison to this 24 unit housing proposal, The existing 14 unit development directly across the street is almost twice the land area, has two parking spaces per unit and are not triple stacked. It is important to note that bounding the 14 units are Sue's Fish and Chips on the south, north has a Convenience Store, east has parkland and west is Clare Avenue. There is also a Bus Stop and a School Bus Stop at this location.

The increase in traffic from the additional concentration of 24 units and the related traffic coming and going will create an untenable traffic burden on the already saturated volume of vehicles in this location.

The proposed 24 units will undoubtedly result in vehicles parking on Clare Avenue which will create the obvious dangers to the already increased traffic flow from the ever increasing busy intesection of Woodlawn Road and Clare Avenue, the two commercial buildings, the 14 unit dwellings, a City Bus Stop, a School Bus Stop and the surrounding single family dwellings.

The 24 units are consentrated on a small land area with parking spots that are difficult to in and out of, especially in the winter months. Snow removal will be next to impossible on this site resulting in inevitable parking on Clare Avenue dangerously close the the busy intersection. City snow removal will be negatively impacted compounding the dangers associated with street parking at this location on Clare Avenue.

I would ask that each individual responsible for this decision to take a personal moment to consider this realistic scenario then ask themselves if it is really worth it to subject the residents of the proposed 24 units, the existing 14 units, the surrounding homes, stores and to the City of Welland itself to the irreparable damage in the maintenance of

a safe flow of traffic year round. The strains and stresses of living in this 24 unit postage stamp and to the surrounding citizens is unconscionable.

This location is already saturated with vehicular traffic. It cannot safely sustain the addition of 24 more vehicles plus all additional related traffic.

If for no other reason, The detrimental location of the proposed 24 unit site should, on its own, be sufficient reason to deny the application to rezone 781 Clare Avenue.

I ask that the City of Welland Council and everyone responsible for this decision err on the side of caution and agree that there is reasonable doubt that this 24 unit development is suitable for the 781 Clare Avenue location.

Respectfully,

Larry Foster
email:

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Rachelle Larocque

From: Garth Paley
Sent: October 30, 2020 10:44 AM
To: Rachelle Larocque
Subject: Application for Official Plan Amendment (OPA 31) and Zoning By-law Amendment (2020-10) - 781 Clare Avenue

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Good Morning Rachelle,

I am in favour of this development taking place on Clare Ave. It suits the surrounding area, intensifies housing and at a lower cost than single family homes. Welland needs more affordable housing, as has been espoused by many. This will create another alternative housing for the greater Welland market.

--

Garth Paley
Broker
Re/Max Welland Realty Ltd, Brokerage
ph 905-687-7653
office 905-732-4426

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Rachelle Larocque

From: Beverly Gerada
Sent: October 26, 2020 5:22 PM
To: Rachelle Larocque
Subject: Re: Application to Amend Zoning By-law 2017-117 (File No. 2020-10)

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My property is 789 Clare Ave. The lot on the corner of Clare Ave. and Woodlawn. I do NOT approve of this property change. This is a rural area of Welland and I do NOT want the added traffic and noise near my property.....this area is RURAL and should stay RURAL. I AM NOT GIVING MY APPROVAL FOR THIS CHANGE!

Sent from Yahoo Mail on Android

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Rachelle Larocque

From: Kevan Peters
Sent: October 21, 2020 1:01 PM
To: Rachelle Larocque
Subject: File no 2020-10 & OPA 31

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Hello Rachelle,

I am aware of proposed amendments to the Official Plan and Zoning by-laws relating to 781 Clare Avenue as listed on the City of Welland's website.

I write you to share my support in favour of the proposal to redesignate the subject lands from LOW density to MEDIUM density.

I am familiar with the neighborhood and I see future densification as a positive contributor to the surrounding properties and businesses.

The opportunity to bring additional residences within an already serviced lot will invite a refreshed vibrancy and produce additional revenue to the area with no impact on existing infrastructure or investment from the city.

I understand the property across the street is already zoned for MEDIUM density and feel it'd be appropriate for this lot to be granted the same amendment.

I ask that my submission be presented to City Council and considered in future discussion.

I understand a Virtual Public Information meeting is planned for October 29 and wish to view the presentation. I'd appreciate if you could provide me a link in order to attend.

Thank you,

Kevan Peters
(of Niagara Falls)

Sent from Mail for Windows 10

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Rachelle Larocque

From: Larry Foster
Sent: November 1, 2020 3:56 PM
To: mayor
Cc: Rachelle Larocque; Councillor Adam Moote; devserv; Theresa Ettorre

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SUBJECT: Application to Amend Zoning By-Law 2017-117 (File No. 2020-10) City of Welland. Application for Official Plan Amendment (OPA No. 31). Redesignate part of lot 246 know as 781 Clare Avenue from Low Density Residential to Special Policy Medium Density Residential.

I am Larry Foster, 503 Woodlawn Road, Welland, Ontario L3C 3K2 email: lfoster23@cogeco.ca Phone: (905) 732-3853

At the Public Information Meeting on Oct. 29, 2020 I noticed that the "Key Date" of Oct. 30, 2020 was the deadline for written comments to be included in the Staff Report. Since this deadline is less than 24 hours from the Public Information Meeting, I shall miss this deadline but ask that these written comments still be taken into consideration when preparing the Staff Report. The Public Information Meeting gave a lot of previously unknown information on which I wish to comment.

The Application for a Zoning By-Law Amendment is actually for five (5) Zoning By-Law Amendments to set aside these By-Laws for reduced By-Law requirements.

- 1) Reduce the rear yard setback from 7.5 metres to 6.0 metres
 - 2) Reduce the interior side yard from 3 metres to 2 metres
 - 3) Reduce the aisles for bicycle parking from 1.5 metres to 1.2 metres
 - 4) Reduce the snow storage area from 18.46 square metres to 17.0 square metres
 - 5) Reduce the landscaped parking area from 1.5 metres to 0.3 metres
- And a Special Exception to allow a maximum of 94 dwelling units per hectare

Since the submitted site drawing does not include the following dimensions, I ask that the City of Welland confirm these By-Law requirements.

City of Welland Zoning By-Law No. 2017-117 Section 6

6.1.6 (i) Ninety-degree parking spaces shall be 2.75 metres by 5.5 metres with a minimum 6.0 metre access aisle

6.7.2 (e) Bicycle parking spaces shall be a mimimum of 0.6 metres by 1.8 metres

6.7.2 (h) Bicycle racks shall be provided for bicycle parking on a surface comprised of crushed stone, brick, asphalt or concrete.

6.7.2 (i) The provisions of this subsection shall only apply to the erection of a new building, redevelopment of a lot, or change in use.

We were told by the Agent for Niagara Planning Group that "Having the parking area on the south side gives good sight distance to the intersection". In fact, the sight line is very poor because the front site building actually blocks the view of the intersection which is situated on the north side of the front site building. If the parking area was on the north side of the site, vehicles exiting the parking area would then have an unobstructed view of the intersection on the north side of the site.

The facade of the front building is visually offensive. Horizontal siding with crude window treatments. Multiple stairways emphasize this obsolete style of housing. This proposed development does not compliment the surrounding neighborhood.

Looking at the submitted "Proposed Zoning By-Law Amendments" drawing, the Agent comments on each of their reasons for reducing the City of Welland By-Laws minimum requirements to get a reduced side yard, reduced bicycle parking size, reduced parking lot landscape buffer, reduced snow storage area and a reduced rear yard. We are given a plethora of reasons, excuses, a "combination of factors", etc., etc.

There is only one overriding reason for their need to alter these By-Laws. They are trying to squeeze this oversized development onto an undersized lot. No amount of spin doctoring can change the fact that, try as you might, you cannot cram a size 10 foot into a size 8 shoe.

There is an intrusion on our privacy from the balconies on the third level units. The height of the third levels units is not the complaint, the balconies are. I understand that some single family dwelling have a third floor, but they do not have balconies.

I have cancelled my swimming pool pending the decision on this development.

Mr. Mat Snieder has canvassed a petition against this proposed 24 unit development at 781 Clare Avenue. That petition is fifty (50) signatures strong and all from the surrounding home owners. There is no objection to developing 781 Clare Avenue but with a design that reflects an harmonious continuity within the existing landscape of the neighborhood. A development that is respectful of their privacy and their long standing quality of life. I respectfully ask that the City Council, the Planning Committee and each individual responsible for this decision give strong consideration to opinions of those fifty (50) home owners.

No matter how much spin doctoring Niagara HP Properties Inc. and the Niagara Planning Group put on this development, there is absolutely no way to deny the significant influence this triple stacked housing will have on the privacy and property values on each of the surrounding family homes.

I respectfully request that this correspondence be read at the Virtual Statutory Public Hearing on Tuesday, November 10,2020 at 7 P.M.

Sincerely,

Larry Foster

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To Whom It May Concern:

Regarding the zoning change to 781 Clare Ave, and the proposed 24 unit dwelling.

Currently this North end neighbourhood is an owner occupied single family dwelling area. Adding 24 units to a single lot will increase the population of the area by 50-70 people. The 12 three bedroom units will on average have two adults and two children living in them, and the one bedroom will on average have two adults. Adding this amount of people will lower the property values by around 15% or more for the surrounding homes as well as increase the crime rate in the area.

The Woodlawn/Clare intersection is a busy residential two lane intersection which has seen increased traffic over the last few years with the opening of Clare Ave at Lincoln St. Adding an increase of approximately 50 cars will congest the area even more causing accidents at the intersection.

The proposed dwelling is lacking sufficient parking for the amount of adults who will be living in the buildings. Sadly Welland transit is not the means of transportation that people in the community use and each household generally has two or more vehicles. Clare Ave has inattiquite space for street parking, Woodlawn is a no parking road and unlike big cities there are no paid parking lots in the area for the excess vehicles to be parked.

The proposed dwelling has balconies and windows on the second floor that will be overlooking neighbouring properties taking away the privacy that was the selling feature when people purchased their homes. Also there will be light pollution due to the lighting on the buildings and excess noise from 24 households coming and going in the building parking lot.

Another concern is with the extra children in these units the already over capacity schools that have multiple portables will have even more crowded classrooms with the extra children that the multi-unit dwelling will bring to the area.

This property is 40% smaller than the property across the street that only has 14 units and 28 parking spaces, which equals two for each unit.

An ideal use for 781 Clare Ave would be a 1-2 story freehold townhouses or 1-2 story single family row housing with a max of 10 units and a minimum of two parking spaces each. This is a better fit to the existing neighbourhood and would add value to the area versus decreasing the value of the properties in the area.

Thank you

Lindsay and Ryan Mooney
499 Woodlawn Rd, Welland

Rachelle Larocque

From: Chris Paroshy
Sent: October 26, 2020 1:26 PM
To: Rachelle Larocque
Subject: Email in support of 781 Clare

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Hi Rachelle,

Please accept this email as my written submission in support of the proposed development located at 781 Clare Ave, Welland.

I am a recent university graduate working in the area and I am looking to purchase my first home but I have been struggling to find a suitable place in the current market. I heard of this development and I think it will provide much needed affordable housing options. The supply of housing has been a major issue in my search for a home and I am hopeful that this development will proceed so I might have a chance at purchasing.

Thank you,
Chris Paroshy
56 Loyalist Dr. L3C 2Y1
Welland, ON

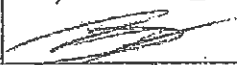

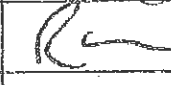
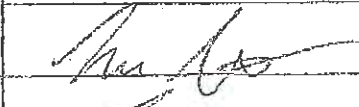
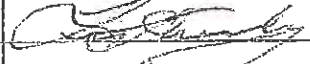
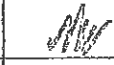

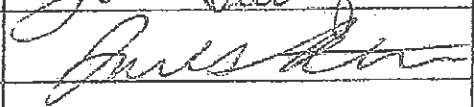
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PRESCRIBED FORM OF PETITION

To: The Council of the City of Welland
 c/o City Clerk
 60 East Main Street
 Welland, ON L3B 3X4

I/We the undersigned, petition the Council of the City of Welland as follows:

In regards to stopping 781 Clare Ave lands
 being redesignated from LOW DENSITY RESIDENTIAL
 to MEDIUM DENSITY RESIDENTIAL and the
 development of 24 dwelling units.

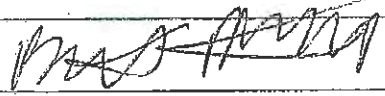
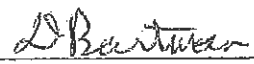
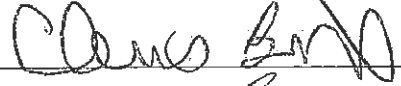
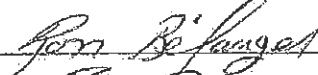


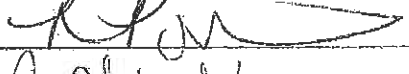
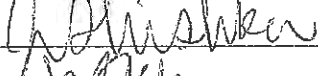
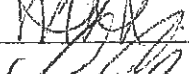

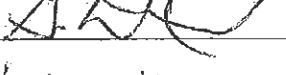
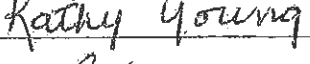
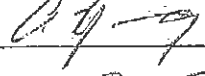
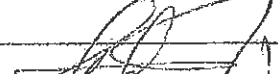
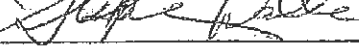
PRINTED NAME	PRINTED ADDRESS	SIGNATURE
Julie Snieder	781 Clare Ave Welland	Julie Snieder
Matt Snieder	781 Clare Ave	
BEVERLY GERADA	789 CLARE AVE	
Chris Costa	495 Woodlawn Rd	Chris Costa
Lindsay Mooney	499 Woodlawn Rd	L. Mooney
Ryan Mooney	499 WOODLAWN RD	
Jerry Foster	503 Woodlawn Rd	Jerry Foster
Jacqueline Foster		
Rocco Conte	507 Woodlawn Rd.	
Les Chambers	504 Woodlawn Rd	
Brenda	490 Woodlawn Rd	Brenda
Matthew Coors	484 Woodlawn Rd	
RANDY BOOTH	784 CLARE AVE	
JOHN CUKLIP	777 CLARE	John Cuklip
James Trotter	773 Clare	

PRESCRIBED FORM OF PETITION

To: The Council of the City of Welland
 c/o City Clerk
 60 East Main Street
 Welland, ON L3B 3X4

I/We the undersigned, petition the Council of the City of Welland as follows:

In regards to stopping 781 Clare Ave lands
 being redesignated from LOW DENSITY RESIDENTIAL
 to MEDIUM DENSITY RESIDENTIAL and the
 development of 24 dwelling units.

PRINTED NAME	PRINTED ADDRESS	SIGNATURE
RICK ROMILLARD	4 Village Ct	
Deno Bartman	761 Clare Ave	
DENIS BISSON	8 VILLAGE CT	
Ron Bélanger	12 Village Cr	
Evan Rocketteller	20 Village Ct	
Jay Lupin	22 Village Ct	
A. Ponthy	23 Village Cr	
J. Shishken	11 Village Cr	
Marianne David	758 CLARE AVE	
LARRY & JILL CLARK	3 GRAYSTONE CR.	
RAY & DIANE DAVID	732 CLARE AVE.	
KATHY YOUNG	724 CLARE AVE.	
ALAN YOUNG	" "	
Vivian Mestriani	716 Clare Ave.	
Stephen Waller	700 Clare Ave	

PRESCRIBED FORM OF PETITION

To: The Council of the City of Welland
 c/o City Clerk
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In regards to stopping 781 Clare Ave lands
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 to MEDIUM DENSITY RESIDENTIAL and the
 development of 24 dwelling units.

PRINTED NAME	PRINTED ADDRESS	SIGNATURE
Jen+Tyler Fraser	694 Clare Ave Welland	Jen+Tyler
GORD CHERVLEY	701 CLARE AVE	Gord Chervley
Trevor Howard	725 Clare Ave.	Trevor Howard
F. P. Ricci	741 Clare Ave	F. P. Ricci
John Kurt Voth	755 Clare Ave	Kurt Voth
Chris Bestward	757 Clare Ave	Chris Bestward
AM Bestward	757 Clare Ave	AM Bestward
Carol Ducharme	777 Clare Ave.	Carol Ducharme
Devon Anderson	778 Clare Ave	Devon Anderson
D. Koppjan	833 Clare Ave	D. Koppjan
G. Smith	835 CLARE AVE	G. Smith
Uta Haley	837 CLARE AVE	Uta Haley
Riek Lutz	837 CLARE AVE	Riek Lutz
Tim Michal	839 Clare Ave	Tim Michal
Natashe Klenner	839 Clare Ave	Natashe Klenner

Rachelle Larocque

From: Matt Snieder 1 >
Sent: October 26, 2020 8:35 PM
To: Rachelle Larocque
Subject: 781 new proposal
Attachments: 001.jpg; 002.jpg; 003.jpg; 004.jpg

WARNING: This email originated from an external sender. eMail from City of Welland email accounts will not begin with this warning! Please do not click links or open attachments unless you are sure they are safe!

Hello rachel

This is Matt Snieder from 787 Clare Avenue which is the neighbouring property of 781 Clare Avenue. This email is in regards to the new proposal of the 24 dwelling unit build on lot 781. I would like this email and petition with over 50+ signatures attached read at all meetings regarding this matter.

I have several issues and concerns with this proposal.

-During my walks for the signatures on the petition I found that very few people knew about this proposal and left me to explain my situation. This was very hard to do while trying to maintain social distancing and wearing a face mask. Of the over 50 people I spoke to, only 3 people did not want to sign. Mostly due to the fact cause they were not informed of the situation and did not want to get involved with a topic they were not properly informed of. One of the people who did not know about this proposal was the new renter at the house of 781 Clare Avenue. I think this is very unfair and shows a lack of consideration for other people's needs. The lady of the house is supposed to email you regarding her personal situation.

-The size of the buildings are extremely large compared to any other of the immediate surrounding buildings. They are larger than the rental units immediately across the street of the property (778 clare avenue). Even though those units only house 14 families and are on a lot 40% LARGER than the lot 781 Clare Avenue is on. The 778 Clare Avenue lot also holds 28 parking lots and only 14 family units, which is a respectable ratio considering most family dwellings have two adults that own 2 vehicles which require parking. The proposal on lot 781 with a 40% SMALLER lot and 24 units has roughly 30 parking spots and some bike parking. This leaves the parking at the 781 lot an issue especially on the already busy road. Parking on the side of the road already leaves me with hard visibility to safely enter and exit my driveway.

- there is already high traffic coming from:

- 1) Sues Seafood
- 2) the 14 family dwelling units on 778 clare avenue
- 3) Golden Variety on the corner of clare and woodlawn.
- 4) the Large apartment building on the corner of Woodlawn Road on Clare Avenue on the north side.

All of these sources of traffic are in a stretch of road no longer than 400 feet, according to Google Maps. Including a lot on 781 Clare Avenue.

The proposed building with 24 units will definitely add to the existing high traffic on Clare Avenue.

- I have two younger kids that enjoy the outdoors very much. We highly enjoy using the path way that is right in front of our house. But have to cross the intersection to get to it. with it being a high traffic as it is. I am already concerned for my children's safety and with this new development traffic and safe crossing for my kids will continue to be an issue.

-Personal privacy will be invaded with the large 2 story building on top of a raised basement. With raised balconies on all the dwelling units, it will give the residents of that building a direct view to many of the backyards of the surrounding lots. I find this very invasive and it will greatly take away from the day to day comfort of the use of our backyards knowing that we can be watched

by surrounding strangers. Also these large buildings will take away from our view in our backyard. instead of seeing well developed trees and sky from our back yard i will be looking at extremely large building walls.

- All these issues will also take from the value of our house. As much as I would not like to live beside a large building with high traffic and invading our privacy, these issues will also be very apparent to any future buyer we might have if we decide to move from this location. When in my yard looking at our surrounding neighbours I see tall trees and blue skies. I enjoy the scenery, including the trees in the 781 lot which will have to be removed for the large buildings. This will leave me to look at walls, windows and balconies instead.

After all this being said, I don't discourage the current developer to build, but encourage him to build something that would not impose on people's privacy. Something that would not highly increase traffic on an already busy road. Something that will not take away from the visual appearance and enjoyment from this already well established neighbourhood. But to build something that can blend in well with its surrounding area and be enjoyed by all people who are affected by it. There is a newer build on Elmwood just off Lincoln Street that has a very nice, desirable, one storey, homey appearance to it. I would highly enjoy and encourage a build like this.

I thank you for reading this letter and hope you take this into consideration and would also want this letter and petition to be read at all town meetings that deal with the issue of lot 781 on Clare Avenue.

Thank you,
Matt Snieder

COUNCIL
ECONOMIC DEVELOPMENT
RECREATION & CULTURE DIVISION

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

REPORT R&C-2020-09
DECEMBER 15, 2020

Db-84

SUBJECT: WCWC HOLIDAY CLOSURE

**APPROVING SUPERVISOR: RICHARD DALTON,
MANAGER, RECREATION & CULTURE DIVISION**

**APPROVING G.M.: DAN DEGAZIO, GENERAL MANAGER ECONOMIC DEVELOPMENT,
RECREATION & CULTURE**

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND accept for information report R&C-2020-09, WCWC Holiday Closure

ORIGIN AND BACKGROUND:

The Recreation & Culture Division and the Welland Community Wellness Complex (WCWC) has historically been operational with reduced hours during the holiday period the last two weeks in December, closing only for civic holidays. During this two week period the WCWC has traditionally seen steady use of drop in programming, while staff provide residents with assistance in booking facilities and program registration.

In 2020, as we continue to experience the impact of the COVID-19 pandemic we are seeing significantly lower public use of the WCWC and this is expected to continue into the new year. As such, Management are recommending a holiday shutdown of WCWC to exercise cost containment during this slow period.

COMMENTS AND ANALYSIS:

The Management team for Recreation & Culture seeks to exercise appropriate cost containment measures during the COVID-19 pandemic, and plans to introduce the following closure schedule for a three week period starting December 20:

- WCWC closed Sunday December 20th through Sunday January 10th inclusive
- Facility reopens to public Monday January 11th
- Winter programming session begins Monday January 18th

During the closure period, one Clerk will be working on a reduced schedule to assist with any customer service issues that may arise. The majority of full time staff will be using vacation time during the closure period, as a result this planned schedule will not result in any layoffs to full time staff.

A few drop in programs will be impacted by this closure, including pickle ball, table tennis, shuffleboard, and badminton. With average daily attendance of drop in programs at approximately 16 members the impact to the community will be minimal.

FINANCIAL CONSIDERATION

There are no costs associated with closure of the planned closure of WCWC for a three week period.

Estimated cost containment associated with the shutdown is \$7,525:

- \$3,125 in part time staff costs
- \$1,800 in security costs
- \$2,600 in janitorial costs

OTHER DEPARTMENT IMPLICATIONS

None.


SUMMARY AND CONCLUSION:

Staff recommend a three week holiday shutdown of the Recreation & Culture Division, including the Welland Community Wellness Complex, commencing December 20, 2020.

ATTACHMENTS:

None.

COUNCIL
CORPORATE SERVICES – CLERKS DIVISION

APPROVALS	
GENERAL MANAGER	
CFO	
CAO	

REPORT CLK-2020-26
DECEMBER 15, 2020

20-5

SUBJECT: AMENDMENT TO THE GRANTS AND SPECIAL ASSISTANCE POLICY

AUTHOR: TARA STEPHENS, CITY CLERK

**APPROVING G.M.: STEVE ZORBAS, INTERIM CAO/GENERAL MANAGER,
CORPORATE SERVICES, CFO/TREASURER**

RECOMMENDATION:

THAT THE COUNCIL OF THE CITY OF WELLAND receives for information staff report CLK-2020-26: Amendment to the Grants and Special Assistance Policy (FIN-001-0007); and further

THAT Welland City Council approves the amendment to the Grants and Special Assistance Policy regarding return of funds (net of any deposits or non-refundable deposits) back to the City if the proposed special event(s) are cancelled.

ORIGIN AND BACKGROUND:

The objective of the policy is to ensure that funding allocations are made according to established and common criteria. The City of Welland recognizes the contribution of voluntary and charitable organizations and individuals to the quality of life enjoyed by the City. City Council has adopted a policy with respect to providing financial assistance to these organizations and persons. In addition, the city has a zero tolerance policy for any applicant that provides false or misleading information.

COMMENTS AND ANALYSIS:

On July 21, 2020 Welland City Council approved amendments to the Grants and Special Assistance Policy. The details regarding updates to the policy were communicated to Budget Review Committee in a memorandum which was included in the November 23, 2020 Budget Review Committee meeting agenda, pages 12 - 14.

The memorandum included details regarding the returning of permissive grant funding to the City if a special event was cancelled.

Following discussions at the November 23, 2020 Budget Review Committee meeting, staff are recommending the following amendment to the Grants and Special Assistance Policy:

Under "General Principles", the following wording will be added:

g) Return Funds

"Organizations receiving permissive grant funding are required to return funds (net of any deposits or non-refundable deposits) back to the City if the proposed special event(s) are cancelled".

FINANCIAL CONSIDERATION:

N/A

OTHER DEPARTMENT IMPLICATIONS:

CLT has reviewed and support the recommendation.

SUMMARY AND CONCLUSION:

This staff report has been prepared to recommend amending the Grants and Special Assistance Policy.

ATTACHMENT:

Appendix I – City of Welland – Grants and Special Assistance Policy – FIN-001-0007

APPENDIX I

CITY OF WELLAND

POLICY

Policy Title: Grants & Special Assistance	
Date of Approval: April 22, 2008	Policy Number: FIN-001-0007
Lead Role: General Manager, Corporate Services/Treasurer	Support Role:
Cross Reference:	Next Review Date:
Council File Number: 06-5	Revision Dates: December 19, 2017; July 21, 2020

Policy Statement

The objective of the policy is to ensure that funding allocations are made according to established and common criteria. The City of Welland recognizes the contribution of voluntary and charitable organizations and individuals to the quality of life enjoyed by the City. City Council has adopted a policy with respect to providing financial assistance to these organizations and persons. In addition, the city has a zero tolerance policy for any applicant that provides false or misleading information.

Policy Details

Legislative Authority in the Municipal Act provides for the making/awarding of grants:

Section 107, Municipal Act, 2001

Despite any provision of this or any other Act relating to the giving of grants or aid by a municipality, subject to Section 106, a municipality may make grants on such terms as to security and otherwise as the council considers appropriate, to any person, group or body, including a fund, within or outside the boundaries of the municipality for any purpose that council considers to be in the interests of the municipality.

Definition

For the purposes of this policy and the awarding of grants and assistance to not-for-profit organizations, the definition of not-for-profit corporations (as defined in Section 1.4 of the Not-for-Profit Incorporators Handbook of the Province of Ontario) is as follows:

"Not-for-profit corporations are organizations that carry on activities without pecuniary gain. They are incorporated under Part III of the Corporations Act as corporations without share capital."

This policy recognizes five (5) most common types of not-for-profit corporations:

1. General type - this would include such corporations as ratepayers' associations, professional associations, community organizations, etc.
2. Sporting and athletic organizations, arts & cultural
3. Social clubs - these are corporations with objects in whole or in part of a social nature.
4. Service clubs such as Rotary, Lions, Kiwanis and Optimist.
5. Charities - these would include religious organizations and organizations that are engaged in carrying out certain good works that are of benefit to society.

Note: A primary difference between a charity and another type of not-for-profit corporation is that upon dissolution a charity is required to distribute its remaining assets to other charities, not to its members. Other types of not-for-profit corporations may (unless prohibited from so doing in its charter or by-laws) on dissolution distribute remaining assets among members. Also, a charitable corporation, because it usually solicits funds from the public and enjoys certain legal and tax advantages (e.g. under the Income Tax Act - Federal) is subject to more stringent reporting requirements than a not-for-profit corporation of another type.

GENERAL PRINCIPLES

a) City Significance & Need

This policy does not speak to grants or requests made by the City to other levels of government.

An organization seeking assistance should ensure City significance is stated clearly in its purpose for seeking assistance. City significance includes, but is not limited to, the following:

An organization serving the municipality of the City of Welland;

An organization that does not duplicate services provided by another agency, by the City itself or an area municipality;

An organization that can meet an identified and quantifiable need in the community, as determined by City Council, and can demonstrate the need for the service;

The acceptance of any City grant obligates the accepting organization to allow any citizen of the City to participate in that organization's activities;

Organizations should not be in conflict with the other criteria and conditions in this policy.

b) Funding

The City will not provide grants to organizations that, in turn, give grants.

An organization should be able to demonstrate the need for City funding and also demonstrate that it has sought funding from other sources including appropriate and applicable fundraising. The awarding of grants is to provide assistance, and not establish dependency. City Council will not consider any permissive grant application to any organization receiving a grant for three (3) consecutive years.

Organizations or individuals seeking assistance are limited to one (1) request per fiscal year (City) irrespective of the amount requested. Applicants should include all possible anticipated costs in their application. A denied request constitutes the request for the year (in other words, if a request is denied the organization may not re-apply for any reason for a grant or grant-in-lieu within the fiscal year).

c) Recognition of the City's Contribution

Any organization receiving a grant from the City will recognize the City's contribution in any promotional literature which may be prepared by the organization.

d) Use of Funds

Any grant funding approved by the City must be used for the purposes stated in the organization's application, unless prior approval to change the purpose of the grant is given by the City.

e) Commitment by the City

The approval of a grant in one year or over several years in no way obligates the City of Welland to future funding for an organization. Likewise, meeting all of the conditions for a grant does not obligate the City to provide a grant to any organization.

f) Organizational Status

For an organization to be considered for a grant from the City, it must:

Be managed by a voluntary board of directors who will take responsibility for the receipt and disbursement of funds,

Be a not-for-profit organization,

Have a majority of its clients or members as residents of the City or otherwise provide a significant benefit to the City; and

Be committed to the use of volunteers.

ANNUAL OPERATING GRANTS/PERMISSIVE GRANTS

Council approval is required for annual operating grant/ permissive grant requests and applications will be considered during the City's annual budget approval process. In general:

The City will not provide grants for the purpose(s) of funding or assisting an organization's operating deficit.

The annual operating grant/permissive grants must be used for the delivery of programs to a defined target audience and not for existing overhead, administrative expenses, fundraising activities, funding of previous year's deficits, debt charges or capital costs.

Applications for operating grants/ permissive grants must be submitted by September 30 in order to be considered for budget approval. All applications will be reviewed by the General Manager, Corporate Services/Treasurer who will report eligible grant requests to the Budget Review Committee. The Budget Review Committee will make recommendations to City Council with respect to the awarding of grants. The Budget Review Committee reserves the right to deny any application received after the deadline.

Applications for annual operating grants/permissive grants must include financial statements for the previous year including balance sheet and statement of revenue and expenses. Organizations not normally audited by professional accountants are required to submit an independent review of the statements attesting to the accuracy of the information.

ZERO TOLERANCE – FALSE OR MISLEADING APPLICATIONS

Any applicant that provides false, inaccurate, or incorrect information will immediately be requested to refund 100% of any grant approved by Council. In addition, all future applications will not be considered by Council.

CAPITAL GRANTS

A capital grant is defined as a one-time grant to an organization for the purpose(s) of acquiring a physical asset for use by the organization to carry out its programs within the City. Council approval is required for capital grants and Council may consider a capital grant if:

The purchase of the asset will benefit the recreational, social and cultural life or the delivery of service to the organization's clients or members,

The application is made prior to the organization acquiring or committing to the acquisition of the asset,

The organization has conducted a fundraising campaign and has approached all other sources of potential funding.

In general:

- a) Applications for capital grants must be submitted by September 30 in order to be considered for budget approval. All applications will be reviewed by the General Manager, Corporate Services/Treasurer who will report eligible grant requests to the Budget Review Committee. The Budget Review Committee will make recommendations to City Council with respect to the awarding of grants. The Budget Review Committee reserves the right to deny any application received after the deadline.
- b) The application for a capital grant must be accompanied by a complete capital budget showing the sources and uses of all funds and an estimation of ongoing operating costs for the project (if any).
- c) The sources of funds should indicate any significant level of funding from other sources. Funding information should distinguish between funds-in-hand, funds pledged but not received, and projected additional funding, and any conditions which could in any way affect the availability of those funds.
- d) The maximum contribution of the City will be 10% of the cost of the project and cannot exceed \$5,000.
- e) Applications for capital grants must include financial statements for the previous year including balance sheet and statement of revenue and expenses. Organizations not normally audited by professional accountants are required to submit an independent review of the statements attesting to the accuracy of the information.
- f) Any anticipated future funding requests to the City must accompany the capital grant request.
- g) Capital grants will be awarded only once per project or related project.

TRAVEL ASSISTANCE GRANTS

Grants for travelling expenses to provincial/national, or international competitions will be considered if there is significant City benefit from the attendance at such an event.

Criteria for Travel Assistance Grants:

A provincial, national, or international governing body must sanction the competitive event for which the assistance is being asked.

The event must be a recognized competition, and the competitor must have qualified for the event. Grants will not be considered for open invitational tournaments.

Residents applying for assistance must be residents of Welland, and 18 years of age or younger. There is no age restriction for Special Olympics athletes.

Assistance will only be available when travel to the site exceeds 100 kilometres one way.

The individual or group must show an indication that other fundraising efforts have been made.

Competitive events include, but are not necessarily limited to essay competitions, 'spelling bees,' and sporting events.

Limits for Travel Assistance Grants:

The following is a breakdown of the amounts that may be distributed by the General Manager Corporate Services/Treasurer without Council approval based on requests that qualify:

a) Provincial Competitions:

Individuals – maximum \$100

Team – maximum \$30 per competitor to a maximum of \$500

b) National Competitions:

Individuals – maximum \$125

Team – maximum \$30 per competitor to a maximum of \$750

c) International Competitions:

Individuals – maximum \$150

Team – maximum \$50 per competitor to a maximum of \$1,000

SPECIAL EVENT and SPECIAL ASSISTANCE GRANTS

The City of Welland will award funding to eligible applicants for special events, or for special assistance. This funding is intended to assist individuals and organizations for one-time events and occurrences in Welland. Examples of special events include 'pep' rallies, awareness campaigns (MADD), welcoming celebrations. The General Manager Corporate Services/Treasurer has authority to make decisions for grant amounts up to \$2,000.00. Budget Review Committee and Council approval is required for grant amounts over \$2,000.00.

Criteria for Special Event and Special Assistance Grants:

Grants for special events or special assistance require that the event or assistance provide significant City benefit, and will include promotion, awareness, public relations, volunteer recognition, community involvement, and employment opportunities.

The City will not consider grants for the purpose(s) of holding fundraising events.

The General Manager, Corporate Services/Treasurer reserves the right to seek Council approval for amounts less than \$2,000.00 if in his opinion, the event is/may be potentially sensitive.

Organizations requesting these grants are not required to be registered non-profit organizations.

NEW FUNDING REQUESTS

Agencies or organizations requesting grant funding for the first time or requesting funding for new program initiatives must demonstrate the following (in addition to those listed in the General Principles):

- a) That a genuine and demonstrable need in the City is being met;
- b) That the service or program is not duplicated either in whole or in part by another organization within the City, regardless of whether or not the City funds the other organization;
- c) That the City grant will be used for the delivery of programs to its defined target audience and not for existing overhead, administrative expenses, fundraising activities, funding of previous year's deficits, debt charges or capital costs;
- d) That other sources of revenue have been examined and pursued including consideration of user fees (depending on the ability of the clients/participants to contribute financially to the program).

The City of Welland will not normally consider extending grants to replace financial support previously provided by other funding bodies.

City Council may or may not decide to receive new funding applications depending on the funds available in any budget year.

APPLICATION PROCEDURE

All grant requests must be submitted by September 30 to the General Manager, Corporate Services/Treasurer on the standardized forms.

A few drop in programs will be impacted by this closure, including pickle ball, table tennis, shuffleboard, and badminton. With average daily attendance of drop in programs at approximately 16 members the impact to the community will be minimal.

FINANCIAL CONSIDERATION

There are no costs associated with closure of the planned closure of WCWC for a three week period.

Estimated cost containment associated with the shutdown is \$7,525:

- \$3,125 in part time staff costs
- \$1,800 in security costs
- \$2,600 in janitorial costs

OTHER DEPARTMENT IMPLICATIONS

None.

SUMMARY AND CONCLUSION:

Staff recommend a three week holiday shutdown of the Recreation & Culture Division, including the Welland Community Wellness Complex, commencing December 20, 2020.

ATTACHMENTS:

None.

Mayor CAMPION
WELLAND

Dear Mayor CAMPION,

We are writing to you today seeking the City Council of WELLAND's formal endorsement of Bill C-213, the *Canada Pharmacare Act*.

Introduced in February 2020, [the *Canada Pharmacare Act*](#) is ground-breaking new federal legislation based on the recommendations of the Hoskins Advisory Council on the Implementation of National Pharmacare and modelled on the *Canada Health Act*.

The *Canada Pharmacare Act* specifies the conditions and criteria that provincial and territorial prescription drug insurance programs must meet to receive federal funding. This includes the core principles of public administration, comprehensiveness, universality, portability, and accessibility.

Universal public drug coverage has been recommended by commissions, committees, and advisory councils dating as far back as the 1940s. Immediately following the last election, the New Democratic Party of Canada began working to draft a legislative framework to enable the implementation of a universal, comprehensive and public pharmacare program. The *Canada Pharmacare Act* is the first piece of legislation introduced by the New Democrat Caucus in the current Parliament.

As you know, across Canada, people are making impossible choices every day because they cannot afford their prescription medications. Over the past year alone, one-in-four Canadians were forced to avoid filling or renewing a prescription due to cost or take measures to extend a prescription because they could not afford to keep the recommended dosage schedule.

Even those with private coverage are seeing their employer-sponsored benefits shrink – a trend that has accelerated due to the economic impacts of COVID-19. In fact, Canadians are twice as likely to have lost prescription drug coverage as to have gained it over the past year.

Simply put, universal public pharmacare will extend prescription drug coverage to every single Canadian, while saving billions every year. The final report of the Hoskins Advisory Council found that, once fully implemented, universal public pharmacare will reduce annual system wide spending on prescription drugs by \$5 billion. Businesses and employees will see their prescription drug costs reduced by \$16.6 billion annually and families will see their out of pocket drug costs reduced by \$6.4 billion a year.

Although a recent study from Angus Reid Institute found near universal support for pharmacare among the Canadian public, powerful vested interests in the drug and insurance industries are lobbying to block this critical program in order to protect their profits.

Indeed, the *Canada Pharmacare Act* is reaching a crucial period in the legislative process. The first hour of debate on this bill took place in Parliament on November 18, 2020. The second hour of debate and the first vote will be held in February 2021. This legislation could be enacted by next spring, allowing millions of Canadians who are struggling to pay for medication to receive the support they desperately need.

That's why we need your help to secure the adoption of the *Canada Pharmacare Act* in Parliament. We are asking your City Council to join other municipalities across Canada to formally endorse Bill C-213. We will be publicizing this support nationally.

For more information on C-213 and to sign the e-petition, please visit our website: www.pharmacarec213.ca

Thank you very much for your consideration. Please feel free to contact us if you require further detail.

We look forward to hearing from you.

Sincerely,
Peter Julian, MP
New Westminster-Burnaby

Jenny Kwan, MP
Vancouver East

Don Davies, MP
Vancouver Kingsway



Q3 (July 1 to September 30, 2020) to Board of Directors

Recommendation:

That Niagara Regional Housing Quarterly Report July 1 to September 30, 2020 be APPROVED and FORWARDED to the Public Health and Social Services Committee and subsequently to Regional and Municipal Councils for information.

Submitted by:

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Donna Woiceshyn
Chief Executive Officer

Approved by:

A handwritten signature in black ink, appearing to read 'Walter Sendzik', written over a horizontal line.

Walter Sendzik
Chair

Directors:

Walter Sendzik, Chair
Regional Councillor
St. Catharines

Gary Zalepa, Treasurer
Regional Councillor
Niagara-on-the-Lake

Tom Insinna
Regional Councillor
Fort Erie

James Hyatt, Vice-Chair
Community Director
St. Catharines

Betty Ann Baker
Community Director
St. Catharines

Betty Lou Souter
Community Director
St. Catharines

Karen Blackley, Secretary
Community Director
Thorold

Barbara Butters
Regional Councillor
Port Colborne

Leanne Villella
Regional Councillor
Welland

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VISION

That the Niagara community will provide affordable, accessible and quality housing for all residents

MISSION

To expand opportunities that make affordable housing an integral part of building healthy and sustainable communities in Niagara

As the administrator of social housing for Niagara Region, Niagara Regional Housing (NRH) works to fulfill our vision and mission through six main areas of responsibility:

1. Public Housing (NRH Owned Units)
2. Non-Profit Housing Programs
3. Rent Supplement Program
4. Affordable Housing Program
5. Service Manager Responsibilities
6. Housing Access Centre and Centralized Waiting List



Definitions can be found in the attached Reference Sheet.

1. Public Housing (NRH Owned Units)

DAY-TO-DAY MAINTENANCE:

In Q3, **2,656 work orders** were issued, representing \$1,840,535.80. \$42,806.95 of this amount was charged back to tenants who were held responsible for damages.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
# of work orders issued	3,111	3,675	2,575	2,302	2,656

Work orders continue to be lower due to COVID-19; regular maintenance has resumed within COVID guidelines.

CAPITAL PROGRAM:

The Capital Program is responsible for maintaining the Public Housing (NRH Owned Units) asset and planning for future sustainability.

In Q3, 52 purchase orders were issued and four public tenders closed.

The Capital Program was responsible for 12 capital projects and 52 purchase orders valued at \$1,825,000:

- 12 projects
 - Carlton Street – replacement of balconies and railings
 - 4900 Buckley Avenue – exterior insulation and finish system – canopies
 - 52 Ormond Street North– building renovations
 - 10 Old Pine Trail – bathroom replacements
 - Powerview Avenue/Galbraith Street/Wallace Street – bathrooms
 - 12 St. David's Road East – building renovations
 - Various locations - upgrading heating systems
 - 300 Davy Street – parking lot replacement
 - 3874 Portage Road – parking lot replacement
- 49 RFPs and RFQs – various consulting services, elevator investigations, health and safety repairs, structural repairs (roofing) and pavement retrofits

As of September 30, 2020, \$2,144,800 of the \$8,454,858 budget (excluding emergency) has been committed and or actually spent (25%).

Q3 (July 1 to September 30, 2020)

TENANT MOVE OUTS:

Move Outs By Reason

Health	8	NRH Transfer	9
Long Term Care Facility	12	Moved to Coop or Non-Profit	1
Deceased	24	Bought a House	2
Private Rental	12	Left Without Notice	2
Voluntarily Left Under Notice	2	Other/None Given	17
Eviction – Tribunal	1	Cease to Qualify	0
		TOTAL	90

In Q3, there were **90 move outs**. One involved an eviction order granted under the Ontario Landlord Tenant Board (LTB) for Arrears and was enforced by the Sherriff.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
# of move outs	57	71	62	57	90

ARREARS:

NRH Housing Operations actively works to reduce rent arrears but saw a continued increase in 2020-Q3 due to COVID-19 and tenants not paying rent due to the provincial no eviction order.

	Sept 30, 2019	Dec 31, 2019	Mar 31, 2020	Jun 30, 2020	Sept 30, 2020
Rent charges for the month	\$1,267,460.00	\$1,286,793.00	\$1,302,721.00	\$1,289,907.00	\$1,295,815.00
Accumulated rent arrears	\$35,549.21	\$36,134.21	\$71,135.25	\$110,958.69	\$113,204.57
Arrears %	2.80%	2.81%	5.46%	8.60%	8.74%

INSURANCE:

Nothing to report for Q3.

COMMUNITY RESOURCES AND PARTNERSHIPS:

Due to COVID-19, in Q3, we had partnerships with only **six community agencies** across Niagara. As a result of these partnerships, 15 support and enrichment activities were offered to tenants at NRH sites. Each partnership contributes to tenant lives and, in turn, the success of the Public Housing community as a whole:

- RAFT summer camps began in four NRH Public Housing communities (Old Pine Trail/Manchester/Rykert in St. Catharines and Warden and Waters in Niagara Falls) in July. They had 152 children attend and reported that there were no issues with adhering to COVID-19 guidelines.

Q3 (July 1 to September 30, 2020)

- Faith Welland opened After School programs in Welland's McLaughlin community in September, with scheduled in-person homework help for a maximum of three children and the delivery of craft/recipe kits
- There was a dramatic increase in social issues attributed to anxieties and lack of supports related to COVID-19. Some communities experienced such disturbing social issues that NRH had to transfer several tenants and request that hearings to evict the perpetrators be prioritized at the Landlord Tenant Board, which reopened virtually in September.
- Common Rooms were only open during High Heat alerts, with guidelines posted and increased cleaning.

Also during Q3, NRH Community Programs Coordinators (CPCs) offered supports to **534 new referrals of tenants in need of assistance**. Of those new referrals, **35% were considered medium-high need**, (e.g. child safety concerns, eviction, social issues, cognitive concerns). In particular, there was a continued increase in the number of tenants needing help with social issues, supports and referrals to other agencies, however most of these agencies were either virtual or unavailable due to COVID-19. CPCs reported that many tenants were uninterested or unable to access virtual supports.

Eviction Prevention and supports have been extended to Housing Providers and the Rent Supplement program on a pilot basis through Ontario Priorities Housing Initiative (OPHI) funding. There is one full-time Community Program Coordinator (CPC) for Non-Profits/Co-operatives and one dedicated half to Rent Supplement and half to assisting with NRH-Owned units.

2. Non-Profit Housing Programs

As administrator of social housing for Niagara Region, NRH provides legislative oversight for **60 Non-Profit Housing Programs (non-profit and co-operative)**. Operational Reviews are conducted to determine the overall health of each.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
Healthy	40	39	37	37	38
Routine Monitoring	17	18	21	21	18
Intensive Monitoring	1	1	0	0	2
Pre-PID (Project in Difficulty)	1	1	1	1	1
PID (Project in Difficulty)	1	1	1	1	1
TOTAL	60	60	60	60	60

NRH Housing Programs staff continue to work with Housing Providers as they move toward End of Operating Agreements (EOA) / End of Mortgage (EOM).

3. Rent Supplement Program

Rent Supplement/Housing Allowance

In the Rent Supplement program, tenants pay 30% of their gross monthly income directly to the private landlord and NRH subsidizes the difference up to the market rent for the unit. The Housing Allowance program is a short-term program that provides a set allowance to help applicants on the wait list. In Q3, there were **1,663 Rent Supplement/Housing Allowance units** across Niagara.

Canada-Ontario Housing Benefit (COHB)

The COHB is a portable rent benefit that helps applicants on the Centralized Waiting List pay their rent to their current landlord in the private market. In Q3, 230 applications for were sent to the Ministry of Municipal Affairs and Housing on behalf of Niagara residents in need of housing. To date, **206 have been accepted**.

In-Situ Rent Supplement

An In-Situ Rent Supplement program has been developed to engage new landlords and offer applicants on the Centralized Waiting List an opportunity to receive Rent-Geared-to-Income assistance where they currently live. This removes the need for moving related expenses and broadens the network of landlords in business with NRH. In Q3, NRH initiated new agreements with **3 new landlords**.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
Fort Erie	32	30	32	31	31
Grimsby	24	22	18	22	21
Lincoln (Beamsville)	11	13	14	14	12
Niagara Falls	240	239	237	226	220
Niagara-on-the-Lake	5	5	5	4	4
Pelham	19	19	17	17	17
Port Colborne	65	64	67	64	61
St. Catharines	773	778	798	751	712
Thorold	56	57	61	61	61
Welland	200	198	192	259	302
West Lincoln	15	16	16	16	16
COHB Region-wide					206
TOTAL	1,440	1,441	1,457	1,465	1,663

Variance in the Rent Supplement program are a reflection of fluctuation between agreements ending and new agreements taken up with landlords.

4. Affordable Housing Program

NIAGARA RENOVATES PROGRAM:

The Niagara Renovates program provides assistance to low-to-moderate income homeowners for home repairs, accessibility modifications and the creation of secondary suites in single family homes.

Niagara Renovates inspections for new applicants for the 2020-2021 funding cycle have commenced. Inspections of completed work are being verified by homeowner photographs and formal inspections will take place as soon as possible and will include all areas inside and outside of the home to ensure compliance with program guidelines. Issues will be identified and a detailed Inspection Report provided to the homeowner.

NRH received \$545,920 through the Ontario Priorities Housing Initiative (OPHI) for all 3 streams of the program.

15 homeowners are currently approved for funding and NRH is working toward streamlining the program as we become more proficient at working under COVID-19 rules.

HOMEOWNERSHIP PROGRAM – “WELCOME HOME NIAGARA”:

The Homeownership program assists low-to-moderate income rental households to purchase their first home by providing a down payment loan.

In April 2020, NRH received \$100,000 through the Ontario Priorities Housing Initiative (OPHI) program.

In Q3, **seven homeowners** received assistance through Welcome Home Niagara.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
# of homeowners assisted	6	7	4	5	7

HOUSING FIRST PROGRAM:

The Housing First program helps people move quickly from homelessness to their own home by providing supports to help difficult to house individuals find and keep housing.

In Q3, **seven individuals/families** were housed through the Housing First program. Since 2012, Housing First has helped 467 individuals/families.

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
# of individuals/families housed	15	16	13	9	7
# of Housing First units (at quarter end)	197	202	199	201	195



Q3 (July 1 to September 30, 2020)

17 of these Housing First units were created with NRH's new development at 527 Carlton Street in St. Catharines.

RENTAL HOUSING (NEW DEVELOPMENT):

NRH New Development

Hawkins Street/Dell Avenue, Niagara Falls

Ontario Priorities Housing Initiative (OPHI)	\$3,600,000	
NRH Reserves	\$3,061,500	
Regional Development Charges	\$14,132,500	
Canada Mortgage & Housing Corporation Seed Funding	\$106,000	
TOTAL	\$20,900,000	73

Building A – 55 units

- Masonry completed on 1st level
- Structural steel installed for 1st level
- Mechanical and electrical rough in work ongoing
- 2nd floor Coreslab installed and grouted up to Gridline H (half of the building)

Building B – 18 units

- Foundations completed and site backfilled for concrete slab
- Underground plumbing completed and inspected by city of Niagara Falls
- Main level concrete slab poured
- Masonry block installation started

AFFORDABLE HOUSING UNIT #'S BY MUNICIPALITY:

Fort Erie		Grimsby		Lincoln (Beamsville)		Niagara Falls	
NRH Owned	116	NRH Owned	55	NRH Owned	61	NRH Owned	884
Housing Providers	389	Housing Providers	0	Housing Providers	41	Housing Providers	828
Rent Supplement	31	Rent Supplement	22	Rent Supplement	12	Rent Supplement	239
New Development	0	New Development	0	New Development	0	New Development	140
NOTL		Pelham		Port Colborne		St. Catharines	
NRH Owned	40	NRH Owned	0	NRH Owned	88	NRH Owned	1,017
Housing Providers	0	Housing Providers	0	Housing Providers	139	Housing Providers	1,666
Rent Supplement	5	Rent Supplement	19	Rent Supplement	64	Rent Supplement	775
New Development	0	New Development	0	New Development	35	New Development	346
Thorold		Welland		West Lincoln (Smithville)		Region-wide	
NRH Owned	29	NRH Owned	394	NRH Owned	0	NRH Owned	2,684
Housing Providers	85	Housing Providers	425	Housing Providers	86	Housing Providers	3,659
Rent Supplement	57	Rent Supplement	194	Rent Supplement	15	Rent Supplement	1,433
New Development	46	New Development	167	New Development	0	New Development	734*

Note: there are no affordable housing units in Wainfleet
*166 New Development units are NRH Owned

as at December 31, 2019

5. Service Manager Responsibilities

APPEALS:

In Q3, NRH began hearing appeals virtually. Adapting to this new process went well and **15 appeals** were heard (12 upheld, 3 overturned).

	2019-Q3	2019-Q4	2020-Q1	2020-Q2	2020-Q3
# of appeals	10	11	11	0	15

INVESTMENTS:

See Appendix 1 – Investment Report

6. Housing Access Centre & Centralized Waiting List

APPLICATION ACTIVITY:

# of Applications Received & Processed	604	# of Eligible Applications	581
# of Special Provincial Priority Status Applications	76	# of Ineligible Applications	23
# of Urgent Status Applications	88	# of Cancelled Applications	315
# of Homeless Status Applications	96	# of Applicants Housed	128

In Q3, there was a 36% increase in the number of applications processed (compared to Q2) and **315 households were removed** from the Centralized Waiting List because they were no longer eligible, they found alternate housing or we were unable to make contact.

Q3 (July 1 to September 30, 2020)

CENTRALIZED WAITING LIST:

		2019- Q3	2019- Q4	2020- Q1	2020- Q2	2020- Q3
		# of households				
A	Rent-Geared-to-Income (RGI) waiting list:					
	Niagara resident RGI waiting list	5,012	5,154	5,322	5,264	5,296
	Applicants from outside of Niagara	897	977	1,045	1,078	1,129
	TOTAL RGI waiting list:	5,909	6,131	6,367	6,342	6,425
	Housing Allowance: a set allowance to help applicants on the waiting list with affordability in the private market until housed in an RGI unit	747	742	739	723	702
A1	RGI waiting list demographics:					
	Seniors	2,362	2,455	2,514	2,487	2,506
	Adults no dependents	1,922	1,979	2,041	2,026	2,049
	Adults with dependents	1,625	1,697	1,812	1,829	1,870
A2	RGI list further segmented (#'s included in A & A1):					
	SPP – Special Provincial Priority (Ministry Priority): helps victims of violence separate permanently from their abuser	165	148	146	142	128
	URG – Urgent (Local Priority): for applicants with mobility barriers and/or extreme hardship where their current accommodation puts them at extreme risk and/or causes hardship	130	142	152	144	135
	HML – Homeless (Local Priority): provides increased opportunity for placement to homeless households	1,007	1,075	1,145	1,119	1134
	SUP – Supportive/Transitional: provides targeted, provisional services to assist individuals to transition beyond basic needs to more permanent housing	12	16	23	10	11
B	In addition, NRH manages:					
	Overhoused: households who are living in subsidized accommodation with more bedrooms than they are eligible for	181	174	176	173	157
	Transfer: households who are currently living in subsidized accommodation and have requested a transfer to another provider	603	613	635	637	660
	TOTAL RGI households on waiting list managed by NRH:	6,693	6,918	7,178	7,152	7,242
C	NRH maintains a waiting list for market rent units (62 Non-Profit Housing Programs):					
	Market: applicants who have applied for a market rent unit in the Non-Profit Housing Programs portfolio	752	784	810	805	808
	TOTAL households on waiting list managed by NRH:	7,445	7,702	7,988	7,157	8,050
	TOTAL individuals on waiting list managed by NRH:	13,059	13,587	14,197	14,180	14,429

Note: the above chart includes only those who apply to the Centralized Waiting List and does not capture the full number of those in need of affordable housing in Niagara.

ESTIMATED WAIT TIMES:

CITY	SENIORS Age 55 and older		SINGLES Age 16-54		HOUSEHOLDS WITH DEPENDENTS			
	Bachelor	1 Bed	Bachelor	1 Bed	2 Bed	3 Bed	4 Bed	5 Bed
	YEARS							
Fort Erie	-	11	3	7	2	2	6	-
Grimsby	-	5	-	-	-	-	-	-
Lincoln	-	6	-	10	6	10	-	-
Niagara Falls	5	7	-	18	5	5	12	16
Niagara-on-the-Lake	-	6	-	-	-	-	-	-
Port Colborne	-	8	-	12	5	3	4	-
St. Catharines	-	5	9	16	3	3	3	11
Thorold	-	7	-	13	3	11	-	-
Welland	-	6	7	16	7	3	8	7
West Lincoln	-	5	-	-	10	6	-	-

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- no units of this size available in this community

January 2020

Please note:

- wait time information can fluctuate and is an approximation only
- wait times may not reflect the actual time one may wait for affordable housing

Quarterly Report on Cash / Investments for Period Ending September 30, 2020

	This Quarter Balance	Last Quarter Balance	Variance \$	Variance %	Comments
CURRENT BANK ACCOUNT					
Royal Bank account used for day-to-day operations for the owned units. Also to cash flow various short terms programs funded by Prov and Fed gov't usch as development, homeownership and capital repair programs.	9,845,711	6,248,806	3,596,906	57.56%	Since the February 2016 transition to PeopleSoft, day-to-day accounts payable transactions are paid by the Region through PeopleSoft. Reconciliation of the due to the Region account will be performed on a quarterly basis to transfer amounts due to the Region.

INVESTMENTS					
Various investment vehicles are used to protect and optimize the cash that is held for specified purposes. Investments are both short-term and long-term in nature. These funds are intended to ensure continued growth without capital erosion by inflation.					
Current Investments:					
RBC High Interest Savings Account	6,478,957	5,601,934	877,024	15.66%	
2 Year GIC, \$188,000; due date is 08/17/2020; interest rate of 2.65% to 2.74%	-	197,592	(197,592)	-100.00%	GICs matured at the end of August 2020 and deposited into the High Interest Savings Account. At the time of writing this report, reinvestment options are being examined in alignment with the NRH investment policy.
2 Year GIC, \$376,000; due date is 08/20/2020; interest rate of 2.60% to 2.65%	-	394,690	(394,690)	-100.00%	
2 Year GIC, \$264,280; due date is 08/21/2020; interest rate of 2.53%	-	276,470	(276,470)	-100.00%	
Total	6,478,957	6,470,685	8,272	0.13%	

Q3 Report on Reserves as at September 30, 2020 **136**

Description	Balances at December 31, 2019	Year-to-date Net Transfers from (to) Operating	Year-to-date Capital Transfers	Balance at September 30, 2020	Forecasted Net Transfers Forecast from (to) Operating	Forecasted Balance at December 31, 2020
NRH Owned Units Public/Local Housing Corp:						
Jubilee/Broadoak	287,569	54,000	-	341,569	18,000	359,569
Fitch Street	350,040	66,750	-	416,790	22,250	439,040
Carlton	210,000	60,750	-	270,750	20,250	291,000
Other Owned Units	5,140,075	975,000	(2,311,513)	3,803,562	325,000	4,128,562
NRH Owned Units Public/Local Housing Corp TOTAL	5,987,684	1,156,500	(2,311,513)	4,832,671	385,500	5,218,171
Niagara Regional Housing:						
Emergency Capital Funding for Housing Providers	3,199,268	1,155,695	-	4,354,963	385,232	4,740,195
Title Normalization for NRH Owned Units	712,381	-	-	712,381	-	712,381
New Initiatives, other social housing purposes and any new deposits are added to this category	4,316,390	(250,000)	(2,944,080)	1,122,310	-	1,122,310
Niagara Regional Housing TOTAL	8,228,039	905,695	(2,944,080)	6,189,654	385,232	6,574,886
Total NRH Capital Reserves	\$ 14,215,723	\$ 2,062,195	\$ (5,255,593)	\$ 11,022,325	\$ 770,732	\$ 11,793,056
NRH Rent Supplement:	266,301	(12,750)	-	253,551	(4,250)	249,301
NRH Stabilization Reserves TOTAL	\$ 266,301	\$ (12,750)	\$ -	\$ 253,551	\$ (4,250)	\$ 249,301
NRH Employee Future Benefits:	792,733	-	-	792,733	-	792,733
NRH Future Liability Reserves TOTAL	\$ 792,733	\$ -	\$ -	\$ 792,733	\$ -	\$ 792,733
Total	\$ 15,274,757	\$ 2,049,445	\$ (5,255,593)	\$ 12,068,609	\$ 766,482	\$ 12,835,090

Interest no longer applied by approval of Regional Council (CSD 02-2013).

503 NRH Owned Units Public/Local Housing Corp: This reserve was set-up by the Board of Directors as a Reserve Fund in September 2004 for capital expenses related to the NRH owned units. This reserve includes specific reserve balances to support 3 properties (Jubilee/Broadoak, Fitch, Carlton) based on the reserve fund studies completed to ensure sustainable. The balance is for all other owned units.

502 Niagara Regional Housing
This reserve includes three major elements: (1) Emergency Capital Funding for Housing Providers - *intent to support capital repair program for housing providers; surplus from housing programs should be directed to this component of the reserve* (2) Title Normalization for NRH Owned Units (3) New Initiatives / New Development

NRH Rent Supplement: This fund was set-up by the Board of Directors in December 2008 (year end) for a new Rent Supplement program. This Rent Supplement program is budgeted annually and withdrawal from the Reserve matches that year's expenditures.

NRH Employee Future Benefits: This fund was set-up by the Board of Directors in 2011 to fund Employee Future Benefits. (retiree benefits, sick leave, vacation, etc.).

Quarterly Report Reference Sheet

A	AFFORDABLE HOUSING RENTS: Rents are established at 80% market of Canada Mortgage and Housing Corporation (CMHC) Average Market Rent, with no ongoing rental subsidy.
	APPEALS: Social Housing tenants/members can request reviews of decisions related to applicant eligibility, priority status, transfer requests, overhoused status, ongoing Rent-Geared-to-Income (RGI) eligibility and rent calculation issues. The NRH Appeal Committee makes decisions on appeals from applicants and tenants in Public Housing, Social Housing (where they have not established an Appeal Committee) and Rent Supplement units. All appeal decisions are final, per legislation.
	ARREARS: To assist with arrears collection, tenants/members are provided the option of entering into a repayment agreement but are still expected to pay full rent on time.
B	
C	CANADA-ONTARIO COMMUNITY HOUSING INITIATIVE (COCHI): A program that provides funding to protect affordability for households in social housing, support the repair and renewal of existing social housing supply and expand the supply of community housing over time.
	CANADA-ONTARIO HOUSING BENEFIT (COHB): A program that provides a monthly benefit payment to households that are on, or are eligible to be on, the Centralized Waiting List (CWL) to help them pay their rent. The COHB payments are portable (i.e. the benefit follows the household if they move to another address) and based on the household income and local market rent. In order to receive the COHB, applicants must agree to have their application removed from the CWL.
	CAPITAL PROGRAM: Responsible for maintaining the Public Housing (NRH-owned) asset and planning for future sustainability, as well as issuing tenders for service contracts.
	CENTRALIZED WAITING LIST (CWL): Is comprised of almost 200 subsidiary lists of Public Housing, Social Housing and private units through the Rent Supplement program. It is maintained on a modified chronological basis (i.e. in order to ensure that applicants are treated fairly, units are offered based on the date of application). The needs of particularly at-risk populations are addressed through Priority Status groups that are offered units before other applicants on the Centralized Waiting List: <ul style="list-style-type: none"> • Special Provincial Priority (SPP) Status • Urgent Status • Homeless Status
	<p>The <i>Housing Services Act, 2011</i> (HSA) requires that the Centralized Waiting List is reviewed on a regular basis. Applicants are asked to confirm their continued interest and to update information annually (# of household members, total household income) so that NRH can verify ongoing eligibility for housing subsidy. If a household is no longer interested or is deemed ineligible the application is cancelled and removed from the list.</p> <p>The Centralized Waiting List includes various types of households (i.e. families, seniors and singles/adults without dependents) from both within and outside Niagara, the</p>

Quarterly Report Reference Sheet

	<p>priority groups mentioned above, RGI and Market applicants and existing tenants who are overhoused (have more bedrooms than they need).</p> <p>COMMUNITY HOUSING: Housing owned and operated by non-profit, co-operatives and municipal governments or district social services administration boards including subsidized or low-end-of market rents.</p> <p>COMMUNITY PROGRAMS: NRH's community partners offer events, presentations, activities and programs to help mitigate the effects of poverty by building community pride, offering life skills training and enhancing the lives of the tenants. While NRH does not deliver these services directly to tenants, NRH's Community Resource Unit facilitates partnerships by identifying evolving community and tenant needs, connecting with appropriate programs and supporting their ongoing success.</p>
D	
E	<p>END OF OPERATING AGREEMENTS (EOA): EOA refers to the expiry of federally signed operating agreements. NRH is working with these providers to find innovative solutions to maintain the existing number of social housing units in Niagara and protect existing tenants/members from losing subsidy.</p> <p>END OF MORTGAGE (EOM): Federal/provincial and provincial housing providers (non-profits and co-ops) legislated under the Housing Services Act (HSA) do not have operating agreements that expire when the mortgage matures. The relationship between service manager and housing provider continues with the housing provider still obliged to follow the HSA. The obligation of service manager to pay a mortgage subsidy ends.</p> <p>EVICTION PREVENTION/SUPPORT: Supports to help NRH tenants stay in their homes through identification of tenant needs and connection with supports and services (e.g. Mental health issues, cognitive decline, addiction, family breakdown etc.)</p>
F	
G	<p>HOMEOWNERSHIP PROGRAM – "WELCOME HOME NIAGARA": The Homeownership program assists low-to-moderate income rental households to purchase their first home by providing a down payment loan. The loan is forgivable after 20 years if the household remains in the home.</p> <p>HOUSING AND HOMELESSNESS ACTION PLAN (HHAP): Niagara's 10-year Community Action Plan to help everyone in Niagara have a home.</p> <p>HOUSING ACCESS CENTRE: Housing Access is the gateway to affordable housing in Niagara. All applications for housing are processed through the Housing Access Centre including initial and ongoing eligibility assessment as well as management of the Centralized Waiting List. Options include accommodation with Non-profit and Co-operative housing providers (Social Housing), NRH owned units (Public Housing and two mixed income communities), or for-profit/private landlord owned buildings (Rent Supplement/Housing Allowance).</p> <p>HOUSING ALLOWANCE PROGRAM: A variation of the Rent Supplement program that provides a set allowance of up to \$300 per month to private landlords to assist applicants who are on the Centralized Waiting List.</p> <p>HOUSING FIRST: Helps people move quickly from homelessness to their own home by providing supports to help difficult to house individuals find and keep housing. NRH</p>

Quarterly Report Reference Sheet

	partners with Niagara Region Community Services and community agencies to provide rent supplement to landlords while agency staff provide a range of personalized supports to encourage successful tenancies and, if the tenant chooses, address personal challenges.
I	<p>IN-SITU RENT SUPPLEMENT PROGRAM: A program developed to engage new landlords and offer applicants on the Centralized Waiting List an opportunity to receive Rent-Geared-to-Income assistance where they currently live. This removes the need for moving related expenses and broadens the network of landlords in business with NRH.</p> <p>INVESTMENT IN AFFORDABLE HOUSING PROGRAM – EXTENSION (IAH-E): Provincial and federally funded program designed to improve access to affordable housing that is safe and suitable, while assisting local economies through job creation generated by new development and home repairs/modifications, including:</p> <ul style="list-style-type: none"> • Niagara Renovates • Homeownership (Welcome Home Niagara) • Rent Supplement/Housing Allowance • Rental Housing (New Development)
J	
K	
L	LOCAL HOUSING CORPORATION (LHC): Also called "Public Housing", LHC refers to the communities that Niagara Regional Housing owns and manages.
M	
N	<p>NIAGARA RENOVATES PROGRAM: Provides assistance to low-to-moderate income homeowners for home repairs, accessibility modifications and the creation of secondary suites in single family homes. Assistance is provided in the form of a forgivable loan, written off over a 10-year period, as long as the homeowner continues to live in the home.</p> <p>NON PROFIT HOUSING PROGRAMS (FORMERLY "SOCIAL HOUSING"): Includes Non-Profit and Cooperative Housing Providers, who own and manage their own housing communities and have their own independent Boards. NRH provides legislative oversight to ensure they are in compliance with the <i>Housing Services Act (HSA)</i>. Generally, 25% of these units are designated as market rent units. The remaining 75% of units are offered to households on the Centralized Waiting List that pay RGI.</p>
O	<p>ONTARIO PRIORITIES HOUSING INITIATIVE (OPHI): A program to address local housing priorities, including affordability, repair and new construction.</p> <p>OPERATIONAL REVIEWS: In order to ensure that Non-Profit Housing Programs comply with legislation and local policies, NRH investigates their overall health by analyzing many factors including finances, vacancy losses, governance issues, condition of buildings etc. NRH then works with them to bring them into compliance and provide recommendations on best business practices.</p>
P	PORTABLE HOUSING ALLOWANCE: Direct financial assistance given to the household (tenant) on the Centralized Waiting List; not tied to a housing unit.
	PRIORITY STATUS GROUPS: Priority Status groups are offered units before other applicants on the Centralized Waiting List:

Quarterly Report Reference Sheet

	<ul style="list-style-type: none"> • Special Provincial Priority (SPP) Status is the only legislated priority and is intended to help victims of violence separate permanently from their abuser • Urgent Status is intended for applicants with (1) Mobility Barriers (i.e. physical limitations that require barrier-free units) and/or (2) Extreme Hardship (i.e. where the applicants' current accommodations puts them at extreme risk and/or causes hardship and relocation would reduce the risks and/or alleviate the hardship) • Homeless Status provides an increased opportunity for placement to households that are homeless (1 in every 10 households offered housing)
	<p>PUBLIC HOUSING (ALSO CALLED "LOCAL HOUSING CORPORATION"): NRH owns and manages 2,660 units of Public Housing stock in 9 of the 12 Niagara municipalities. Tenants pay 30% of their income for rent. <i>*Note: NRH owns and manages an additional 91 units that have affordable (80% market) and market rents.</i></p>
Q	
R	<p>RENT SUPPLEMENT PROGRAM: Tenants pay 30% of their gross monthly income directly to the private landlord and NRH subsidizes the difference up to the agreed market rent for the unit. <i>*See also Housing Allowance Program and Housing First Project.</i></p>
S	<p>SERVICE LEVEL STANDARDS (SLS): Establishes minimum number of RGI and special needs units to be maintained by each service manager</p> <p>SERVICE MANAGER: As administrator for affordable housing on behalf of Niagara Region, NRH's main responsibilities include: administering Rent Supplement Programs, oversight of Non-Profit and Cooperative Housing Providers, determining RGI eligibility, maintaining Centralized Waiting List, establishing Local Policies etc.</p> <p>SOCIAL HOUSING (FORMERLY "AFFORDABLE HOUSING"): All NRH programs and services, including Public Housing (NRH-owned), Non-Profit Housing Programs, the Rent Supplement Program and the Affordable Housing Program</p>
T	
U	
V	
W	<p>WELCOME HOME NIAGARA: Assists low-to-moderate income rental households to purchase their first home by providing a down payment loan. The loan is forgivable after 20 years if the household remains in the home.</p>
X	
Y	
Z	

November 24, 2020

The Honourable Doug Ford
Premier of Ontario
Legislative Building
Queen's Park
Toronto, ON M7A 1A1

Paul Miller
M.P.P. Hamilton East-Stoney Creek
289 Queenston Road
Hamilton, Ontario L8K 1H2

Andrea Horwath
Opposition Party Leader
New Democratic Party of Ontario
M.P.P Hamilton Centre
20 Hughson St. S., Suite 200
Hamilton ON L8N 2A1

Donna Skelly
M.P.P. Flamborough-Glanbrook
2000 Garth Street, Suite 104
Hamilton, ON L9B 0C1

Monique Taylor
M.P.P. Hamilton Mountain
2-555 Concession Street
(Royal Bank Building)
Hamilton, Ontario L8V 1G2

Sandy Shaw
M.P.P. Hamilton West-Ancaster-Dundas
177 King Street West
Dundas, ON L9H 1V3

Dear Premier Ford and Members of Provincial Parliament,

At its meeting of November 11, 2020, Hamilton City Council approved Item 8 of the General Issues Committee Report 20-018, which reads as follows:

9. Temporary Cap on Food Delivery Service Charges (Item 10.1)

WHEREAS, the restaurant industry plays a crucial role in the City's economy, as well as the livelihoods of residents, families and communities;

WHEREAS, the restaurant industry has been severely impacted throughout the COVID-19 pandemic, particularly due to substantially decreased indoor dining;

WHEREAS, restaurant owners have become increasingly dependent on delivery and take-out services for the viability of their businesses;

WHEREAS, restaurants are under pressure from high commission fees being charged by the major food delivery service apps;

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WHEREAS, major cities throughout the United States have implemented temporary caps on the fees charged by food delivery service apps, as an option to assist the restaurant industry throughout the COVID-19 pandemic; and,

WHEREAS, the City of Hamilton does not have the authority to regulate food delivery service company fees or cap the fees that they charge;

THEREFORE, BE IT RESOLVED:

- (a) That the Mayor correspond with the Premier of Ontario, and local Members of Provincial Parliament to ask that the Province implement a temporary cap on commissions for food service delivery companies; and,
- (b) That a copy of that request be sent to other municipalities in Ontario and the Association of Municipalities of Ontario for their endorsement.

Therefore, the City of Hamilton respectfully requests your timely consideration to this matter.

Sincerely,

Fred Eisenberger
Mayor

Copied: Municipalities of Ontario
Association of Municipalities of Ontario

November 24, 2020

The Honourable Greg Rickford
 Minister of Energy, Northern Development
 & Mines and Minister of Indigenous Affairs
 Whitney Block, Room 5630
 5th Floor, 99 Wellesley St. W.
 Toronto, ON M7A 1W1

Dear Minister Rickford:

At its meeting of November 11, 2020, Hamilton City Council approved Item 10 of the General Issues Committee Report 20-018, which reads as follows:

10. Request for an Interim Cap on Gas Plant and Greenhouse Gas Pollution and the Development and Implementation of a Plan to Phase-Out Gas-Fired Electricity Generation (Item 10.2)

WHEREAS, the Government of Ontario is planning to increase reliance on gas-fired electricity generation from Ontario's gas-fired power plants, which is anticipated to increase greenhouse gas (GHG) pollution by more than 300% by 2025 and by more than 400% by 2040;

WHEREAS, Canada's temperature is rising more than double the rate of the rest of the world (which is in alignment with climate models and projections impacting northern climates most significantly);

WHEREAS, the Province of Ontario will adversely impact more than a third of the greenhouse gas reductions it achieved by phasing-out its dirty coal-fired power plants, due to a power plan built around ramping up gas-fired generation to replace the output of the Pickering Nuclear Station (scheduled to close in 2024);

WHEREAS, alternative options are available to reversing short sighted cuts to energy efficiency programs and stop under-investing in this quick to deploy and low-cost resource, which include maximizing our energy efficiency efforts by paying up to the same price per kilowatt-hour (kWh) for energy efficiency measures as we are currently paying for power from nuclear plants (e.g., up to 9.5 cents per kWh);

WHEREAS, the Province of Ontario should continue to support renewable energy projects that have costs that are below what we are paying for nuclear power and work with communities to make the most of these economic opportunities;

WHEREAS, the Province of Ontario has alternative options to increasing gas-fired electricity generation, such as the Province of Quebec's offer to receive low-cost 24/7 power from its water powered reservoir system as a possible alternative;

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WHEREAS, a fossil-free electricity system is critically important to Hamilton's efforts to reduce GHG emissions by replacing fossil fuel use with electric vehicles, electric buses, electric heat pumps, and other steps dependent on a fossil-free electricity supply; and,

WHEREAS, our staff have noted this problem in their report on Updated Timelines and SMART Corporate Goals and Areas of Focus for Climate Mitigation and Adaptation where they warn that "Unless the Province of Ontario changes direction on Ontario's fuel supply mix, it is expected natural gas, and therefore GHG emissions, may continue to increase as the nuclear facilities are refurbished and the Province of Ontario further supplements the electricity grid with natural gas inputs";

THEREFORE, BE IT RESOLVED:

- (a) That the City of Hamilton request the Government of Ontario to place an interim cap of 2.5 mega tonnes per year on our gas plant and greenhouse gas pollution and develop and implement a plan to phase-out all gas-fired electricity generation by 2030 to ensure that Ontario meets its climate targets; and,
- (b) That a copy of this resolution be sent to the Premier of Ontario, to the local MPP's, to the Region of Waterloo and local area municipalities.

Therefore, the City of Hamilton respectfully requests your consideration of this matter and looks forward to your response.

Sincerely,

Fred Eisenberger
Mayor

Copied: The Honourable Doug Ford, Premier of Ontario
Andrea Horwath, Opposition Party Leader, New Democratic Party of Ontario,
M.P.P Hamilton Centre
Monique Taylor, M.P.P. Hamilton Mountain
Paul Miller, M.P.P. Hamilton East-Stoney Creek
Donna Skelly, M.P.P. Flamborough-Glanbrook
Sandy Shaw, M.P.P. Hamilton West-Ancaster-Dundas
Region of Waterloo
Ontario Municipalities
Association of Municipalities of Ontario



COUNCIL MEETING AGENDA INDEX – Page 4

Tuesday, December 15, 2020

7:00 P.M.

Due to COVID-19 and the closure of the Civic Square

All Electronic Meetings can be viewed at:

City of Welland website: <https://www.welland.ca/Council/LiveStream.asp>

YourTV: The meeting will be aired on channel 700 on December 17, 2020 at 8:00 p.m.

Page No.

5. A By-law to amend City of Welland Zoning By-law 2017-117 (Niagara HP Properties Inc. - File 2020-10) 781 Clare Avenue. Ref. No. 20-115
(See Report P&B-2020-73).
6. A By-law to authorize the adoption of Official Plan Amendment No. 31.
Ref. No. 20-115
(See Report P&B-2020-73)
7. A By-law to amend By-law 2020-131, being a By-law to establish and regulate fees and charges for various services or activities and use of property as provided by the municipality to establish rates effective January 1, 2021. Ref. No. 20-38
(See Report P&B-2020-68 from the Budget Review Committee meeting of December 7, 2020)
8. A By-law authorizing the temporary borrowing of up to \$9,000,000 to meet current and capital expenditures for year 2021. Ref. No. 20-4
(See Report FIN-2020-21 from the December 1, 2020 Council Meeting).