



CORPORATION OF THE CITY OF
CLARENCE-ROCKLAND
COMMITTEE OF THE WHOLE

January 18, 2021, 8:00 pm
Teleconference

Pages

1. Opening of the meeting

PLEASE BE ADVISED THAT COUNCIL MEMBERS WILL BE ATTENDING THIS MEETING ELECTRONICALLY VIA TELECONFERENCE DUE TO THE COVID-19 PANDEMIC SITUATION.

This meeting will be made accessible to the public via Facebook Live ONLY on the City of Clarence-Rockland page:

<https://www.facebook.com/clarencrockland/>

This meeting is scheduled for 8:00 p.m. however, the time may defer as it will begin immediately following the conclusion of the Regular meeting that is scheduled to start at 6:30 p.m.

2. Adoption of the agenda

3. Disclosure of pecuniary interests

5

4. Petitions / Correspondence

4.1. Letter from the Réseau de soutien à l'immigration francophone de l'Est de l'Ontario regarding the Black History Month

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5. Notice of Motion

5.1. Notice of motion presented by Mayor Guy Desjardins and seconded by Councillor Samuel Cardarelli in regard to the Statistics Canada 2021 Census

WHEREAS the next Statistics Canada census will take place in May 2021; and

WHEREAS an accurate and complete census data support programs and services that benefit our community;

BE IT RESOLVED THAT the Council of the Corporation of the City of Clarence-Rockland supports the 2021 Census, and encourages all residents to complete their census questionnaire online at www.census.gc.ca.

6. Report from the United Counties of Prescott and Russell

7. Committee/Staff Reports

7.1. Amendments to 2021 Budget	9
7.2. Notre Dame Landfill Site and Caron Street Storm Discharge Update	37
7.3. Operational Review 2021 Update	59
7.4. COVID-19 Report Update	65

Resources:

[Ontario Declares Second Provincial Emergency to Address COVID-19 Crisis and Save Lives](#)

[Eastern Ontario Health Unit Website](#)

8. Other items

9. Adjournment



CORPORATION DE LA CITÉ DE
CLARENCE-ROCKLAND
COMITÉ PLÉNIER

le 18 janvier 2021, 20 h 00
Téléconférence

Pages

1. Ouverture de la réunion

VEUILLEZ ÊTRE AVISÉS QUE LES MEMBRES DU CONSEIL PARTICIPERONT À CETTE RENCONTRE VIA TÉLÉCONFÉRENCE VU LA SITUATION DE PANDÉMIE COVID-19.

Cette réunion sera accessible au public par Facebook Live SEULEMENT à partir de la page de la Cité de Clarence-Rockland:

<https://www.facebook.com/clarencrockland/>

Cette réunion est prévue pour 20h; cependant, l'heure du début pourrait changée puisque celle-ci commencera immédiatement après la conclusion de la réunion régulière qui est prévue pour 18h30.

2. Adoption de l'ordre du jour

3. Déclarations d'intérêts pécuniaires

5

4. Pétitions / Correspondance

4.1. Lettre du Réseau de soutien à l'immigration francophone de l'Est de l'Ontario concernant le mois de l'histoire des Noirs

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5. Avis de motion

5.1. Avis de motion présenté par le maire Guy Desjardins et appuyé par le conseiller Samuel Cardarelli concernant le Recensement 2021 de Statistiques Canada

ATTENDU QUE le prochain recensement de Statistiques Canada se déroulera en mai 2021; et

ATTENDU QUE données du recensement exactes et complètes soutiennent des programmes et des services qui profitent à notre collectivité;

QU'IL SOIT RÉSOLU QUE le Conseil de la Corporation de la Cité de Clarence-Rockland appuie le Recensement de 2021 et encourage tous les résidents à remplir leur questionnaire du recensement en ligne au www.recensement.gc.ca

6. Rapport des Comtés unis de Prescott et Russell

7. Rapports des Comités/Services

- | | |
|--|-----------|
| 7.1. Modifications au budget 2021 | 9 |
| 7.2. Mise à jour relative à la fermeture du site d'enfouissement Notre-Dame et du contrôle des eaux pluviales de la rue Caron | 37 |
| 7.3. Mise à jour de la revue opérationnelle 2021 | 59 |
| 7.4. Rapport de mise à jour COVID-19 | 65 |

Ressources:

[L'Ontario déclare une deuxième situation d'urgence provinciale pour faire face à la crise de la COVID-19 et sauver des vies](#)

[Site Web du Bureau de santé de l'est de l'Ontario](#)

8. Autres items

9. Ajournement



Declaration of pecuniary interest Déclaration d'intérêt pécuniaire

Date of meeting Date de la réunion:	
Item Number Numéro de l'item:	
Subject of the item: Sujet de l'item :	
Name of Council Member Nom du membre du conseil	

I, _____, hereby declare a pecuniary interest in the matter identified above for the following reason :

Je, _____, déclare un intérêt pécuniaire en ce qui concerne l'article ci-haut mentionné, pour la raison suivante :

Name (print)	Signature	Date

This declaration is filed in accordance with the *Municipal Conflict of Interest Act* and will be recorded in the meeting minutes and will be made available in a public registry. / Cette déclaration est soumise sous la *Loi sur les conflits d'intérêt municipaux* et sera enregistrée dans le procès-verbal de la réunion et sera disponible dans un registre public.

Excerpt from the Municipal Conflict of Interest Act, R.S.O. 1990, c. M.50

DUTY OF MEMBER

When present at meeting at which matter considered

5 (1) Where a member, either on his or her own behalf or while acting for, by, with or through another, has any pecuniary interest, direct or indirect, in any matter and is present at a meeting of the council or local board at which the matter is the subject of consideration, the member,

- (a) shall, prior to any consideration of the matter at the meeting, disclose the interest and the general nature thereof;
- (b) shall not take part in the discussion of, or vote on any question in respect of the matter; and
- (c) shall not attempt in any way whether before, during or after the meeting to influence the voting on any such question. R.S.O. 1990, c. M.50, s. 5 (1).

Where member to leave closed meeting

(2) Where the meeting referred to in subsection (1) is not open to the public, in addition to complying with the requirements of that subsection, the member shall forthwith leave the meeting or the part of the meeting during which the matter is under consideration. R.S.O. 1990, c. M.50, s. 5 (2).

Extrait de la Loi sur les conflits d'intérêts municipaux, L.R.O. 1990, chap. M.50

OBLIGATIONS DU MEMBRE

Participation à une réunion où l'affaire est discutée

5 (1) Le membre qui, soit pour son propre compte soit pour le compte d'autrui ou par personne interposée, seul ou avec d'autres, a un intérêt pécuniaire direct ou indirect dans une affaire et participe à une réunion du conseil ou du conseil local où l'affaire est discutée, est tenu aux obligations suivantes :

- a) avant toute discussion de l'affaire, déclarer son intérêt et en préciser la nature en termes généraux;
- b) ne pas prendre part à la discussion ni voter sur une question relative à l'affaire;
- c) ne pas tenter, avant, pendant ni après la réunion, d'influencer de quelque façon le vote sur une question relative à l'affaire. L.R.O. 1990, chap. M.50, par. 5 (1).

Exclusion de la réunion à huis clos

(2) Si la réunion visée au paragraphe (1) se tient à huis clos, outre les obligations que lui impose ce paragraphe, le membre est tenu de quitter immédiatement la réunion ou la partie de la réunion où l'affaire est discutée. L.R.O. 1990, chap. M.50, par. 5 (2).

From: [Laurent Brisebois](#)
To: [Monique Ouellet](#)
Subject: Mois de l'Histoire des Noirs
Date: January 6, 2021 4:38:18 PM
Attachments: [image002.jpg](#)
[MHN - Clarence-Rockland.pdf](#)

Bonjour Madame Ouellette,

Vous trouverez ci-joint une lettre de demande en vue de faire reconnaître le mois de février prochain comme Mois de l'Histoire des Noirs par le Conseil municipal de la Cité de Clarence-Rockland. Nous espérons que cette demande plaira aux membres du conseil.

Si vous avez des questions ou désirez obtenir plus d'informations, n'hésitez pas à m'écrire.

Merci et au plaisir,

Laurent Brisebois

Agent de projet – Cornwall, Stormont-Dundas-Glengarry et Prescott-Russell
613 324-2441



<https://www.facebook.com/rsifeo>

<https://twitter.com/rsifeo>

<https://rsifeo.org/>

Madame Ouellette
Greffière
Conseil municipal de la Cité de Clarence-Rockland
1560, rue Laurier
Rockland, Ontario
K4K 1P7

Sujet : Célébration du Mois de l'Histoire des Noirs à Clarence-Rockland

Chère Madame Ouellette,

Le Réseau de soutien à l'immigration francophone de l'Est de l'Ontario aimerait soumettre une demande au Conseil municipal de la Cité de Clarence-Rockland afin de reconnaître le mois de février 2021 comme étant le Mois de l'Histoire des Noirs.

Depuis plusieurs décennies, le gouvernement du Canada ainsi que le gouvernement de l'Ontario et de nombreuses municipalités se sont joints au courant international pour célébrer le Mois de l'Histoire des Noirs à chaque mois de février.

Le Mois de l'Histoire des Noirs est l'occasion idéal de mettre en valeur les communautés noires et de commémorer leur histoire. À la suite d'une année particulièrement tendue pour ces communautés, la reconnaissance du Mois est une bonne façon de réaffirmer votre support pour celles-ci et de contribuer à un climat convivial et antidiscriminatoire pour le bien-être de toutes et de tous.

Nous apprécions que notre demande soit soumise à la prochaine réunion du conseil municipal pour décision.

Nous vous remercions pour votre précieuse collaboration pour cette occasion de commémoration. Pour toutes informations additionnelles, n'hésitez pas à communiquer avec moi par courriel à laurent@cesoc.ca.

Veuillez agréer, chère madame Ouellette, l'expression de mes sentiments distingués.



Laurent Brisebois
Agent de projet – Cornwall, Stormont-Dundas-Glengarry et Prescott-Russell
Réseau de soutien à l'immigration francophone de l'Est de l'Ontario



RAPPORT N° FIN2021-02

Date	05/01/2021
Soumis par	Frédéric Desnoyers
Objet	Modifications au budget 2021
# du dossier	Cliquez ici pour entrer du texte.

1) **NATURE / OBJECTIF :**

Le rapport a pour but d'apporter des modifications finales au budget 2021

2) **DIRECTIVE/POLITIQUE ANTÉCÉDENTE :**

Le Règlement 2020-97 adopté le 16 novembre 2020 avait pour but d'établir le budget 2021

3) **RECOMMANDATION DU SERVICE:**

QUE le Comité plénier recommande que le Conseil adopte un règlement pour apporter des modifications au budget d'opération 2021, tel que recommandé au rapport No. FIN2021-01.

THAT the Committee of the Whole recommends that Council approves a being a By-Law to adjust the 2021 operating budget as recommended in Report No. FIN2021-01.

4) **HISTORIQUE :**

N/A

5) **DISCUSSION :**

Les modifications finales au budget, par grands livres sont présentées à l'annexe A et B. Les ajustements inclus :

- Les assurances
- Les frais des agences de conservations
- Les revenus d'infractions provinciales
- Les frais d'électricité des lumières de rues
- Les revenus de taxes

Toutefois, tous ces ajustements s'annulent et n'ont aucun impact sur l'augmentation du taux de taxes 2,25 % approuvées dans le Règlement 2020-97.

Aucun ajustement au budget en capital n'est nécessaire.

Ajustement au budget d'opérations, Voir Annexe A.

6) **CONSULTATION :**

N/A

- 7) **RECOMMANDATION OU COMMENTAIRES DU COMITÉ :**
N/A
- 8) **IMPACT FINANCIER (monétaire/matériaux/etc.):**
Tel que présenté dans ce rapport
- 9) **IMPLICATIONS LÉGALES :**
N/A
- 10) **GESTION DU RISQUE (RISK MANAGEMENT) :**
N/A
- 11) **IMPLICATIONS STRATÉGIQUES :**
N/A
- 12) **DOCUMENTS D'APPUI:**
- Proposed 2021 Budget Amendments By-Law
 - Annexe A : Ajustements au budget d'opérations
 - For your reference : By-Law 2020-97

CORPORATION OF THE CITY OF CLARENCE-ROCKLAND

BY-LAW 2021-01

**BEING A BY-LAW TO AMEND BY-LAW 2020-97, BEING A BY-LAW TO
ADOPT THE BUDGET ESTIMATES FOR THE YEAR 2021**

WHEREAS By-Law 2020-97 was adopted on November, 2020;

WHEREAS the Council of the Corporation of the City of Clarence-Rockland deems it expedient to amend the 2021 Budget as adopted under By-Law 2020-97 in order to include all the changes presented in Schedule A to report FIN2020-008;

NOW THEREFORE the Council of the City of Clarence-Rockland enacts as follows:

1. **THAT** Schedule 'A' to By-Law 2020-97 be amended according to Schedule 'A' entitled 2021 Budget Amendments attached hereto and forming part of this by-law;
2. **THAT** this by-law shall come in force and effect as of the date of its adoption.

READ AND ADOPTED IN OPEN COUNCIL THIS XXth DAY of January, 2021.

Guy Desjardins, Mayor

Monique Ouellet, Clerk

CORPORATION OF THE CITY OF CLARENCE-ROCKLAND

BY-LAW 2020-97

BEING A BY-LAW TO ADOPT THE BUDGET ESTIMATES FOR THE YEAR 2021

WHEREAS, section 290 of the *Municipal Act, 2001*, C.25 provides that the local municipality shall in each year prepare and adopt a budget including estimates of all sums required during the year.

NOW THEREFORE BE IT ENACTED by the Council of the Corporation of the City of Clarence-Rockland that:

1. The estimates of expenditure to be incurred by the City of Clarence-Rockland during the year 2021 shall be as set forth in Schedule "A" Operating and Schedule "B" Capital attached to this By-Law and forming part of this By-Law.
2. This By-Law shall come into force on the final passing thereof.

READ AND ADOPTED IN OPEN COUNCIL THIS 16 DAY OF NOVEMBER, 2020.

Guy Desjardins

Signé avec ConsignO Cloud (20/11/2020)
Vérifiez avec ConsignO ou Adobe Reader.



GUY DESJARDINS, MAYOR

Monique Ouellet

Signé avec ConsignO Cloud (19/11/2020)
Vérifiez avec ConsignO ou Adobe Reader.



MONIQUE OUELLET, CLERK



Schedule A

Cité de / City of Clarence-Rockland 2021 Budget 2021

Sommaire revenus et dépenses / Summary revenues and expenses

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Revenus et dépenses corporatifs / Corporate Revenues and Expenses	25,795,955	26,033,633	26,914,304	880,671	3.38%
Conseil / City Council	27,687	-	-	-	0.00%
Bureau de la Directrice générale / Chief Administrative Officer	308,835	-	-	-	0.00%
Finances / Finance	143,931	132,187	134,177	1,990	1.51%
Technologie de l'information / Information technology	-	-	-	-	0.00%
Service de la protection / Protective Services	401,374	328,027	351,846	23,819	7.26%
Services communautaires / Community Services	803,708	602,659	598,218	4,441	-0.74%
Services de garderie / Day Care Services	5,667,771	5,741,270	5,741,270	-	0.00%
Transport en commun / Public Transit	742,272	10,600	10,600	-	0.00%
Infrastructure et aménagement / Infrastructure and Planning	2,687,215	1,058,211	912,254	145,957	-13.79%
Bibliothèque/ Public Library	292,664	176,546	176,546	-	0.00%
Sous-total supporté par les taxes / Subtotal tax-supported	36,871,413	34,083,133	34,839,215	756,082	2.22%
Services d'eau / Water Services	3,565,536	3,405,129	3,517,344	112,215	3.30%
Services d'égouts / Sewer Services	2,632,498	2,482,580	2,619,705	137,125	5.52%
Services de déchets / Waste Services	2,932,120	2,904,660	3,094,641	189,981	6.54%
Revenus total / Total revenues \$	46,001,567	\$ 42,875,502	\$ 44,070,905	\$ 1,195,403	
Dépenses / Expenses					
Revenus et dépenses corporatifs / Corporate Revenue and Expense	6,786,862	7,510,826	7,843,392	332,566	4.43%
Conseil / City Council	420,050	411,592	411,592	-	0.00%
Bureau de la Directrice générale / Chief Administrative Officer	1,926,515	1,714,890	1,809,111	94,221	5.49%
Finances / Finance	1,088,246	1,111,056	1,147,817	36,761	3.31%
Technologie de l'information / Information technology	725,443	840,162	877,518	37,356	4.45%
Service de la protection / Protective Services	5,952,442	6,003,502	6,024,618	21,116	0.35%
Services communautaires / Community Services	3,366,062	3,490,019	3,612,671	122,652	3.51%
Services de garderie / Day Care Services	5,667,851	5,867,606	5,854,758	12,848	-0.22%
Transport en commun / Public Transit	918,318	31,500	31,500	-	0.00%
Infrastructure et aménagement / Infrastructure and Planning	7,022,792	6,109,729	6,268,987	159,258	2.61%
Bibliothèque / Public Library	1,016,806	992,251	957,251	35,000	-3.53%
Sous-total supporté par les taxes / Subtotal tax-supported	34,891,386	34,083,133	34,839,215	756,082	2.22%
Services d'eau / Water Services	2,994,287	3,405,129	3,517,344	112,215	3.30%
Services d'égouts / Sewer Services	2,397,765	2,482,580	2,619,705	137,125	5.52%
Services déchets / Waste Services	2,747,128	2,904,660	3,094,641	189,981	6.54%
Dépenses totales / Total expenses \$	43,030,566	\$ 42,875,502	\$ 44,070,905	\$ 1,195,403	
Net taxation -\$	2,971,001	\$ -	\$ -	\$ -	

Schedule A

Cité de / City of Clarence-Rockland

2021 Budget 2021

Sommaire revenus et dépenses corporatifs/ Summary corporate revenues and expenses

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Revenus de taxes / Taxation Revenue	20,773,904	21,618,733	22,473,504	854,771	4.0%
Amendes / Fines	257,482	213,357	213,787	430	0.2%
Subventions / Grants	1,596,529	1,617,578	1,628,078	10,500	0.6%
Pénalités et intérêts sur les taxes / Penalties and interest on Taxes	422,743	380,000	380,000	0	0.0%
Revenus d'investissements / Investment Income	423,421	179,370	179,370	0	0.0%
Autres revenus / Other Income	463,063	164,000	164,000	0	0.0%
Utilisation des équipements / Equipment usage	562,600	562,600	562,600	0	0.0%
Drainage municipal / Municipal Drainage	22,896	22,500	22,500	0	0.0%
Soutien de programmes / Program Support	1,273,318	1,275,495	1,290,465	14,970	1.2%
Revenus total / Total revenues	\$ 25,795,955	\$ 26,033,633	\$ 26,914,304	\$ 880,671	3.4%
Dépenses / Expenses					
Soutien de programmes / Program Support	523,850	528,250	528,250	0	0.0%
Contribution aux réserves / Contribution to reserves	4,117,261	4,153,675	4,389,675	236,000	5.7%
Assurances / Insurance	217,237	245,330	260,330	15,000	6.1%
Transferts externes / External Transfers	130,153	144,500	148,500	4,000	2.8%
Paievements de la dette / Debt Payments	1,689,787	1,766,171	1,843,737	77,566	4.4%
Utilisation des équipements / Equipment usage	502,900	502,900	502,900	0	0.0%
CSPAAT/ WSIB	67,082	75,000	75,000	0	0.0%
Contingence / Contingency	14,026	50,000	50,000	0	0.0%
Drainage municipal / Municipal Drainage	48,416	45,000	45,000	0	0.0%
Dépenses totales / Total expenses	\$ 6,786,862	\$ 7,510,826	\$ 7,843,392	\$ 332,566	4.4%
NET CORPORATIF / NET CORPORATE	-\$ 19,009,093	-\$ 18,522,807	-\$ 19,070,912	-\$ 548,105	3.0%

**Cité de / City of Clarence-Rockland
2021 Budget 2021**

Sommaire conseil - Summary Council

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Conseil / Council	27,687	0	0	0	0.0%
Revenus total / Total revenues	\$ 27,687	\$ -	\$ -	\$ -	0.0%
Dépenses / Expenses					
Conseil / Council	420,050	411,592	411,592	0	0.0%
Dépenses totales / Total expenses	\$ 420,050	\$ 411,592	\$ 411,592	\$ -	0.0%
Net	\$ 392,364	\$ 411,592	\$ 411,592	\$ -	0.0%

Schedule A

Cité de / City of Clarence-Rockland

2021 Budget 2021

Sommaire bureau du directrice générale/ Summary Chief Administrative Office

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Contribution de la réserve d'immobilisations / Contribution from capital reserve	308,835	0	0	0	0.0%
Élections / Elections		0	0	0	0.0%
Revenus total / Total revenues	\$ 308,835	\$ -	\$ -	\$ -	0.0%
Dépenses / Expenses					
Administration de la directrice générale / CAO administration	1,136,117	826,529	829,134	2,605	0.3%
Élections / Elections	27,142	26,600	31,600	5,000	18.8%
Ressources humaines / Human Ressources	459,471	409,203	450,477	41,274	10.1%
Édifices municipaux / Municipal buildings	296,529	340,553	339,685	-868	-0.3%
Développement économique / Economic development	7,256	112,005	158,215	46,210	41.3%
Dépenses totales / Total expenses	\$ 1,926,515	\$ 1,714,890	\$ 1,809,111	\$ 94,221	5.5%
NET Directrice générale / NET Chief Administration Officer	\$ 1,617,680	\$ 1,714,890	\$ 1,809,111	\$ 94,221	5.5%

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire finances / Summary Finance

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Finances / Finance	143,931	132,187	134,177	1,990	1.5%
Revenus total / Total revenues	\$ 143,931	\$ 132,187	\$ 134,177	\$ 1,990	1.5%
Dépenses / Expenses					
Finances / Finance	1,088,246	1,111,056	1,147,817	36,761	3.3%
Dépenses totales / Total expenses	\$ 1,088,246	\$ 1,111,056	\$ 1,147,817	\$ 36,761	3.3%
Net	\$ 944,315	\$ 978,869	\$ 1,013,640	\$ 34,771	3.6%

2021 Budget 2021

Sommaire technologie de l'information / Summary Information Technology

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Technologie de l'information / Information technology					
Revenus total / Total revenues	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dépenses / Expenses					
Technologie de l'information / Information technology	725,443	840,162	877,518	37,356	4.4%
Dépenses totales / Total expenses	\$ 725,443	\$ 840,162	\$ 877,518	\$ 37,356	4.4%
Net	\$ 725,443	\$ 840,162	\$ 877,518	\$ 37,356	4.4%

Schedule A

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire service de la protection/ Summary Protective Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Incendie/ Fire					
Revenus / Revenues					
Administration - Incendie / Fire - Administration	164,562	173,624	185,900	12,276	7.1%
Centre de formation régional / Regional Training Centre	46,312	53,000	52,800	-200	100.0%
Revenus total / Total revenues	\$ 210,874	\$ 226,624	\$ 238,700	\$ 12,076	5.3%
Dépenses / Expenses					
Incendie/ Fire					
Administration - Incendie / Fire - Administration	550,280	525,354	547,347	21,993	4.2%
Combat d'incendies / Fire Fighting	762,039	825,443	801,212	-24,231	-2.9%
Formation contre les incendies / Fire Training	161,548	175,012	177,934	2,922	1.7%
Casernes de pompiers / Fire Halls	109,120	106,900	107,457	557	0.5%
Véhicules pour combattre les incendies / Fire Vehicles	162,997	142,670	142,670	0	0.0%
Éducation pour la prévention des incendies / Fire Prevention Education	158,848	160,862	163,151	2,289	1.4%
Événements spéciaux / Fire Special Events	18,673	0	0	0	0.0%
Gestion pour les situations d'urgence / Emergency Management	2,983	15,000	15,000	0	0.0%
Centre de formation régional / Regional Training Centre	46,312	53,000	52,800	-200	100.0%
Dépenses totales / Total expenses	\$ 1,972,800	\$ 2,004,241	\$ 2,007,571	\$ 3,330	0.2%
Net Feu/ Fire	\$ 1,761,926	\$ 1,777,617	\$ 1,768,871	-\$ 8,746	-0.5%

Schedule A

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire service de la protection/ Summary Protective Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Police					
Police	3,348,309	3,434,483	3,434,483	-	0.0%
Net Police/ Police	\$ 3,348,309	\$ 3,434,483	\$ 3,434,483	\$ -	0.0%
Reglementation / By Law					
Revenu - Reglementation / Revenue - By law	190,501	101,403	113,146	11,743	11.6%
Expenses - By law	631,333	564,778	582,564	17,786	3.1%
Net Reglementation/ By law	\$ 440,832	\$ 463,375	\$ 469,418	\$ 6,043	1.3%
NET SERVICE DE LA PROTECTION / PROTECTIVE SERVICES	\$ 5,551,068	\$ 5,675,475	\$ 5,672,772	-\$ 2,703	0.0%

Schedule A

Cité de / City of Clarence-Rockland

2021 Budget 2021

Sommaire infrastructure et aménagement du territoire /
Summary Infrastructure and Planning

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
INFRASTRUCTURE					
Revenus / Revenues					
Administration	103,337	18,100	16,600	-1,500	-8.3%
Chemins / Roads	280,409	0	0	0	0.0%
Entretien routier / Roadside maintenance	26,726	0	0	0	0.0%
Égouts pluviaux / Storms sewers	1,180,313	0	0	0	0.0%
Programme hivernal / Winter control	0	234,000	0	-234,000	100.0%
Véhicules / Vehicles	54,100	55,200	55,100	-100	-0.2%
Revenus total / Total revenues	\$ 1,644,886	\$ 307,300	\$ 71,700	-\$ 235,600	-76.7%
Dépenses / Expenses					
Administration	981,393	1,350,044	1,487,109	137,065	10.2%
Chemins / Roads	623,133	547,800	418,600	-129,200	-23.6%
Entretien routier / Roadside maintenance	738,632	525,147	525,147	0	0.0%
Chemins de gravier / Gravel roads	457,923	555,000	549,000	-6,000	-1.1%
Égouts pluviaux / Storms sewers	1,003,628	145,600	295,100	149,500	102.7%
Programme hivernal / Winter control	913,165	925,346	813,346	-112,000	-12.1%
Véhicules / Vehicles	840,323	857,559	862,276	4,717	0.6%
Dépenses totales / Total expenses	\$ 5,558,196	\$ 4,906,496	\$ 4,950,578	\$ 44,082	0.9%
NET INFRASTRUCTURE	\$ 3,913,310	\$ 4,599,196	\$ 4,878,878	\$ 279,682	6.1%
AMÉNAGEMENT DU TERRITOIRE / PLANNING					
Revenus / Revenues	420,311	232,857	235,427	2,570	1.1%
Dépenses / Expense	834,327	685,179	713,282	28,103	4.1%
NET PLANNING	\$ 414,017	\$ 452,322	\$ 477,855	\$ 25,533	5.6%
CONSTRUCTION					
Revenus / Revenues	622,018	518,054	605,127	87,073	16.8%
Dépenses / Expenses	630,268	518,054	605,127	87,073	16.8%
NET CONSTRUCTION	\$ 8,250	\$ -	\$ -	\$ -	0.0%
NET INFRASTRUCTURE ET AMÉNAGEMENT/ INFRASTRUCTURE AND PLANNING	\$ 4,327,327	\$ 5,051,518	\$ 5,356,733	\$ 305,215	6.0%

Cité de / City of Clarence-Rockland
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Sommaire services communautaires / Summary Community Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Administration				-	0.0%
Relations communautaires / Community Relation	26,492	26,200	26,460	260	1.0%
Programmes externes / External Programs	127,959	150,300	150,300	0	0.0%
Centres communautaires / Community Centres	25,980	13,690	13,690	0	0.0%
Installations culturelles / Cultural Facilities	10,300	8,240	8,240	0	0.0%
Installations récréatives / Recreation Facilities	552,256	371,495	366,364	-5,131	-1.4%
Parcs / Parks	60,721	32,734	33,164	430	1.3%
Revenus total / Total revenues	\$ 803,708	\$ 602,659	\$ 598,218	-\$ 4,441	-0.7%
Dépenses / Expenses					
Administration	950,172	1,006,801	993,744	-13,057	-1.3%
Relations communautaires / Community Relation	522,975	582,968	603,730	20,762	3.6%
Programmes externes / External Programs	204,244	236,088	236,205	117	0.0%
Centres communautaires / Community Centres	118,476	107,563	107,996	433	0.4%
Installations culturelles / Cultural Facilities	36,020	33,718	33,874	156	0.5%
Installations récréatives / Recreation Facilities	1,098,821	1,065,099	1,177,723	112,624	10.6%
Parcs / Parks	435,353	457,782	459,399	1,617	0.4%
Dépenses totales / Total expenses	\$ 3,366,062	\$ 3,490,019	\$ 3,612,671	\$ 122,652	3.5%
NET SERVICES COMMUNAUTAIRES / COMMUNITY SERVICES	\$ 2,562,353	\$ 2,887,360	\$ 3,014,453	\$ 127,093	4.4%

2021 Budget 2021

Sommaire garderies / Summary Daycare

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Administration	227,302	295,500	295,500	0	0.0%
Carrefour Jeunesse	888,449	955,574	955,574	0	0.0%
St Patrick	656,169	618,091	618,091	0	0.0%
Rockland Public	293,944	238,139	238,139	0	0.0%
St Mathieu	789,413	752,687	752,687	0	0.0%
Ste Félicité	521,660	445,333	445,333	0	0.0%
Sacre Cœur	379,853	384,441	384,441	0	0.0%
St Pascal	52,056	70,016	70,016	0	0.0%
Ste Trinité	1,724,312	1,783,859	1,783,859	0	0.0%
Besoins particuliers / Special Needs	134,613	197,630	197,630	0	0.0%
Revenus total / Total revenues	\$ 5,667,771	\$ 5,741,270	\$ 5,741,270	\$ -	0.0%
Dépenses / Expenses					
Administration	516,905	439,477	444,907	5,430	1.2%
Carrefour Jeunesse	860,186	961,877	1,040,595	78,718	8.2%
St Patrick	673,721	589,555	593,643	4,088	0.7%
Rockland Public	252,530	234,897	376,517	141,620	60.3%
St Mathieu	715,859	742,262	747,113	4,851	0.7%
Ste Félicité	463,276	508,076	367,529	-140,547	-27.7%
Sacre Cœur	285,249	367,215	296,743	-70,472	-19.2%
St Pascal	59,706	51,207	122,159	70,952	138.6%
Ste Trinité	1,711,830	1,765,397	1,670,073	-95,324	-5.4%
Besoins particuliers / Special Needs	128,589	207,643	195,479	-12,164	-5.9%
Dépenses totales / Total expenses	\$ 5,667,851	\$ 5,867,606	\$ 5,854,758	-\$ 12,848	-0.2%
NET GARDERIES / DAYCARE	\$ 79.45	\$ 126,336.00	\$ 113,488.00	-\$ 12,848	-10.2%

Cité de / City of Clarence-Rockland
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Sommaire transport en commun / Summary Transit

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Transport en commun / Transit	742,272	10,600	10,600	0	0.0%
Revenus total / Total revenues	\$ 742,272	\$ 10,600	\$ 10,600	\$ -	0.0%
Dépenses / Expenses					
Transport en commun / Transit	918,318	31,500	31,500	0	0.0%
Dépenses totales / Total expenses	\$ 918,318	\$ 31,500	\$ 31,500	\$ -	0.0%
NET TRANSPORT EN COMMUN / TRANSIT					
	\$ 176,046	\$ 20,900	\$ 20,900	\$ -	0.0%

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire Bibliothèque publique / Summary Public Library

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Revenus / Revenues	292,664	176,546	176,546	0	0.0%
Revenus total / Total revenues	\$ 292,664	\$ 176,546	\$ 176,546	\$ -	0.0%
Dépenses / Expenses					
Salaires et bénéfices / Salaries and benefits	618,711	627,850	627,850	0	0.0%
Matériaux / Materials	325,317	251,240	251,240	0	0.0%
Contrats / Contracts	40,829	46,861	46,861	0	0.0%
Contribution aux réserves / Contribution to reserves	20,850	55,000	20,000	-35,000	-63.6%
Coûts d'administration / Admin. costs	11,100	11,300	11,300	0	0.0%
Dépenses totales / Total expenses	\$ 1,016,806	\$ 992,251	\$ 957,251	-\$ 35,000	-3.5%
NET	\$ 724,141	\$ 815,705	-\$ 780,705	35,000	-4.3%

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire Services d'eau / Summary Water Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Taux fixe / Fixed rate	1,219,941	1,271,348	1,354,192	82,844	6.5%
Taux mesurés au compteur / Metered rate	1,598,835	1,579,651	1,609,022	29,371	1.9%
Autres revenus / Other revenues	746,760	554,130	554,130	-	0.0%
Revenus total / Total revenues	\$ 3,565,536	\$ 3,405,129	\$ 3,517,344	\$ 112,215	3.3%
Dépenses / Expenses					
Coûts d'opérations / Operating costs	2,768,486	3,002,609	3,120,192	117,583	3.9%
Contribution aux réserves / Contribution to reserves	225,801	402,520	397,152	- 5,368	-1.3%
Dépenses totales / Total expenses	\$ 2,994,287	\$ 3,405,129	\$ 3,517,344	\$ 112,215	3.3%
NET	-\$ 571,249	\$ -	\$ -	\$ -	0.0%

2021 Budget 2021

Sommaire Services d'égout / Summary Sewer Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Taux fixe /					
Fixed rate	894,123	914,275	970,287	56,012	6.1%
Taux mesurés au compteur /					
Metered rate	1,567,104	1,532,219	1,613,332	81,113	5.3%
Autres revenus /					
Other revenues	171,271	36,086	36,086	-	0.0%
Revenus total /					
Total revenues \$	2,632,498	\$ 2,482,580	\$ 2,619,705	\$ 137,125	5.5%
Dépenses / Expenses					
Coûts d'opérations /					
Operating costs	2,031,565	2,133,374	2,219,991	86,617	4.1%
Contribution aux réserves /					
Contribution to reserves	366,200	349,206	399,714	50,508	14.5%
Dépenses totales /					
Total expenses \$	2,397,765	\$ 2,482,580	\$ 2,619,705	\$ 137,125	5.5%
NET -\$	234,733	\$ -	\$ -	\$ -	0.0%

Cité de / City of Clarence-Rockland
2021 Budget 2021

Sommaire Services déchets / Summary Waste Services

	FIN D'ANNÉE 2019 / 2019 YEAR END	BUDGET 2020 / 2020 BUDGET	BUDGET 2021 / 2021 BUDGET	VARIANCE \$	VARIANCE %
Revenus / Revenues					
Résidentiel / Residential	1,806,548	1,815,635	2,023,931	208,296	11.5%
Commerciale / Commercial	319,980	416,326	393,153 -	23,173	-5.6%
Autres revenus / Other revenues	805,592	672,699	677,557	4,858	0.7%
Revenus total / Total revenues	\$ 2,932,120	\$ 2,904,660	\$ 3,094,641	\$ 189,981	6.5%
Dépenses / Expenses					
Coûts d'opérations / Operating costs	2,621,841	2,737,527	3,003,459	265,932	9.7%
Contribution aux réserves / Contribution to reserves	125,287	167,133	91,182 -	75,951	-45.4%
Dépenses totales / Total expenses	\$ 2,747,128	\$ 2,904,660	\$ 3,094,641	\$ 189,981	6.5%
NET	-\$ 184,992	\$ -	\$ -	\$ -	0.0%

Schedule B

Cité de / City of Clarence-Rockland
Budget 2021

Budget d'immobilisations 2021/ 2021 Capital Budget

Titre / Title		Total \$	Croissance Growth	Fonds reserves Reserve funds	Octroies Grant	Other/ Surplus	Dette / Debt	Dette / Debt
GL	Services communautaires/ Community Services							
CS2101	Centre communautaire de Bourget - Projet d'accessibilité / Bourget Community Centre - Accessibility Project	55,000	0	55,000	0	0	0	
CS1907	* Garage des services communautaires - construction de la cours / Community Services Garage - Additional ammount to complete outdoor yard project	76,566	0	76,566	0	0	0	
CS1903	* Aréna CC- Remplacement des marches d'urgence / Clarence Creek Arena - Addi onal amount for replacement of emergency stairs	105,000	0	105,000	0	0	0	
CS2102	Aréna CC - Remplacement des déshumidificateurs/ Clarence Creek Arena - Replacement of dehumidifiers	70,000	0	70,000	0	0	0	
CS2103	Complexe récréatif et culturel - Pavage de l'entrée / Recreational and Cultural Complex - Paving of entrance	180,000	0	0	90,000	90,000	0	
CS2104	Parc de Bourget - Remplacement des structures de jeux / Bourget Park - Play structures replacement	60,000	0	60,000	0	0	0	
CS1401	Construction d'un sentier multifonctionnel entre le chemin Amber et le chemin Caron / Multiuse path between Amber and Caron Roads	205,000	96,576	0	108,424	0	0	
Total Services communautaire/ Community Services		751,566	96,576	366,566	198,424	90,000	0	0
GA2101	Administration Revue opérationnelle / Operational review	75,000	0	75,000	0	0	0	
GA2102	Stratégie de développement économique /Economic Development Strategy	40,000	0	0	0	40,000	0	
GA2103	Profil de développement économique communautaire / Community Economic Development Profile	15,000	0	0	0	15,000	0	
GA2104	Vidéo promotionnelle du développement économique de la Cité de Clarence-Rockland / Economic Development Promotional Video	5,000	0	0	0	5,000	0	
GA2105	Évaluation de la réceptivité à l'investissement (ERI) / Investment Readiness Assessment (IRA)	15,000	0	0	0	15,000	0	
Total Finances / Finances		150,000	0	75,000	0	75,000	0	0
PS2005	Services de la protection / Protective services Centre d'entraînement de simulation d'incendie / Live Fire Training Facility	127,000	0	127,000	0	0	0	
PS2101	Station 2 Renovations	30,000	0	30,000	0	0	0	
PS2102	Remplacement des Appareil Respiratoires autonomes du département (APRIA) / Replacement of Self-Contained Breathing Apparatus (SCBA)	550,000	0	550,000	0	0	0	
PS2103	Installation de 4 imprimantes mobiles robustes / 4 mobile rugged printers	8,000	0	8,000	0	0	0	
PS2104	6 caméras parcs / 6 cameras in our Municipal Parks	15,000	0	15,000	0	0	0	
Total Services de la protection / Protective services		730,000	0	730,000	0	0	0	0
LB2101	Bibliothèque / Library Site web accessible / Accessible Website	3,500	0	3,500	0	0	0	
Total Bibliothèque / Library		3,500	0	3,500	0	0	0	0
PL2101	Aménagement du territoire / Planning Plan secondaire pour secteur d'étude spécial 1 / Secondary Plan for Special Study Area 1	150,000	150,000	0	0	0	0	
PL2102	Lotissement Marcel Chartrand ph 1 Subdivision	23,500	0	0	0	23,500	0	
Total aménagement du territoire / Planning		173,500	150,000	0	0	23,500	0	0
PW2101	Travaux publics / Public Works Remplacement d'une machine à trottoir / Sidewalk Machine Replacement	170,000	0	170,000	0	0	0	
PW2102	Ajout Lift de service de véhicule - Garage / Add Vehicle Service Lift	25,000	11,250	13,750	0	0	0	
PW2103	Remplacement de remorque / Trailer replacement	15,000	0	15,000	0	0	0	
PW2104	Ajout 2 enseignes à vitesse électronique / Add 2 Electronic Speed Signs	10,000	0	10,000	0	0	0	
PW2105	Plan maître - garage / Master Plan	100,000	0	100,000	0	0	0	
Total travaux publics / Public Works		320,000	11,250	308,750	0	0	0	0

Schedule B

Cité de / City of Clarence-Rockland
Budget 2021

Budget d'immobilisations 2021/ 2021 Capital Budget

Titre / Title		Total \$	Croissance Growth	Fonds reserves Reserve funds	Octroies Grant	Other/ Surplus	Dette / Debt	Dette / Debt
Routes / Roads								
IF2101	Pavage et remplacement ponceau rue Laurier / Paving and culvert Laurier St	1,416,250	0	825,160	591,090	0	0	
IF2102	Pavage et remplacement aqueduc rue Laurier / Waterworks & Paving, Laurier Street	2,139,400	0	1,970,728	0	168,672	0	
IF2103	Pavage rue Laporte / Laporte st paving	247,000	0	247,000	0	0	0	
IF2104	Reconstruction rue Edwards / Edwards st reconstrction	1,684,140	0	1,684,140	0	0	0	
IF2105	Traitement de surface / Surface Treatment	468,000	0	22,165	445,835	0	0	
IF2106	Reconstruction McTeer / Mc Teer reconstruction	250,000	0	250,000	0	0	0	
IF2107	Remplacement de ponceaux liste des actifs / Culvert replacement program asset	82,400	0	82,400	0	0	0	
IF2108	Plans et devis ponceau rue Chamberland / Design culvert Chamberland st	61,800	0	61,800	0	0	0	
IF2109	Remplacement ponceau DuLac / Culvert replacement DuLac	646,047	0	55,222	590,825	0	0	
IF2110	Réparations ponts liste des actifs / Bridge repairs - asset	193,190	0	193,190	0	0	0	
IF2111	Plans et devis pont Cobbs Lake / Design Cobbs Lake Bridge	51,500	0	51,500	0	0	0	
IF2112	Analyse de projets futurs / Future Project Analysis	85,000	0	85,000	0	0	0	
IF2113	Plans et Devis Notre-Dame Design	102,000	0	102,000	0	0	0	
IF2114	Trottoirs rue Landry St sidewalk	200,000	100,000	100,000	0	0	0	
Total Routes / Roads		7,626,727	100,000	5,730,305	1,627,750	168,672	0	0
Véhicules /Fleet								
VH2101	Remplacement Tandem Replacement	425,000	0	0	0	0	425,000	
VH2102	Ajout d'une chargeuse sur roue / Add Loader	370,000	0	370,000	0	0	0	
VH2103	Ajout d'un VUS pour construction / Add SUV Building Services	50,000	14,500	35,500	0	0	0	
VH2104	Remplacement d'un camion TP pour un VUS / Pickup Truck replacement PW for SUV	50,000	0	50,000	0	0	0	
VH2105	Remplacement d'un camion TP / Pickup Truck replacement PW	55,000	0	55,000	0	0	0	
VH2106	Remplacement d'un camion 1 tonne TP / 1 Ton pickup replacement PW	80,000	0	80,000	0	0	0	
Total Véhicules /Fleet		1,030,000	14,500	590,500	0	0	425,000	0
Égout sanitaire / Sewer								
SW2101	Plans et devis reconstruction égout rue St-Jacques / Design sewer St-Jacques st	100,000	0	100,000	0	0	0	0
Total Égout sanitaire / Sewer		100,000	0	100,000	0	0	0	0
Déchet / Waste								
WW2101	Remplacement Bomag Replacement	850,000	0	425,000	0	0		425,000
Total Déchet / Waste		850,000	0	425,000	0	0	0	425,000
Total 2021		11,735,293	372,326	8,329,621	1,826,174	357,172	425,000	425,000

Schedule A
City of / Cité de Clarence-Rockland
Budget 2021

Operating budget Amendments					
Department			Adjustments	Tax \$'s	Tax Impact
Draft budget pressures					
Department	Explanation	GL	Amount	\$ 841,232	3.99%
<u>November 3, 2020</u>					
1) Library	Library reduction	Multi	-40,613		
2) Library	Reduction in contribution to library reserve	4-4-7157-7100	-35,000		
3) CAO	CAO overtime, adjustment	1-4-1221-1130	-2,000		
4) HR	Advertising, adjustment	1-4-1363-3005	-2,500		
5) Economic Dev.	Training, reduction in change added to 2021 budget	1-4-8213-3743	-3,000		
6) Community Services	Salaries adjustment following hiring of new Director	1-4-7111-1100	-32,000		
7) Corp Rev.	Ontario Municipal Partnership Fund, grant confirmation	1-3-0140-0538	-10,500		
8) Corp Rev.	Long term debt paiement adjustment, reallocation of \$225,000 for community hub and \$148,000 from general reserve to fund the replacement of SCBA	1-4-1220-2100	-4,800		
9) Community Services	Jean-Marc Lalonde Arena reduction - closure for 6 months	Multi	-54,500		
10) Council	Cancellation of increase in Council Salaries	1-4-1121-1100	-4,936		
11) Corp Rev.	Reduction in contribution to economic development reserve.	1-4-1116-7100	-50,000		
				-239,849	
Sub total				\$ 601,383	2.85%
Revised Pressures Nov 3				\$ 601,383	2.85%
<u>November 4, 2020</u>					
1) IT	Reduction in change requested for IT training	1-4-1324-4110	- 10,000		
				-10,000	
Revised Pressures Nov 4				\$ 591,383	2.80%
<u>November 5, 2020</u>					
				591,383	2.80%
1) Protective Services	Reduction in propose smoke alarm program	1-4-2161-1120	- 16,611		
2) Corp Rev. & Exp.	Reduction additional contribution to the equipment reserve	1-4-1227-7100	- 50,000		
3) Corp Rev. & Exp.	Reduction additional contribution to the building reserve	1-4-1227-7100	- 50,000		
				-116,611	
Revised Pressures Nov 5				\$ 474,772	2.25%

Schedule B
City of / Cité de Clarence-Rockland
Draft Budget 2021

2021 Capital Budget Changes during Council Deliberations

Item #	Capital Project	Draft	Revised	Change	Financing								Comment
					Debt	Road Reserve fund	General reserve	Building reserve	Cash-in-Lieu	Equipment Reserve	Economic Development reserve	Development Charges	
PS2102	Replacement of Self-Contained Breathing Apparatus (SCBA)	550,000	550,000	-	- 373,000		148,000	225,000					Change of financing, closure of Community hub project
CS2105	Parcs municipaux - Plan et devis pour le remplacement des chalets de service / Municipal parks - Plans and specifications for the replacement of the service cabins	32,500	-	- 32,500					- 32,500				Project was deferred by Council, Nov 03
GA2102	Stratégie de développement économique / Community Economic Development Profile	40,000	40,000	-			- 40,000				40,000		Change in financing
GA2103	Profil de développement économique / Economic Development Profile	15,000	15,000	-			- 15,000				15,000		Change in financing
GA2105	Évaluation de la réceptivité à l'investissement (ERI) / Investment Readiness Assessment (IRA)	15,000	15,000	-			- 15,000				15,000		Change in financing
New	Trottoir extension rue Landry, 600m	-	200,000	200,000		30,000	70,000					100,000	Added on Nov 5th by Council
PS2104	Caméras - parcs municipaux (6 seulement)	65,000	15,000	- 50,000						- 50,000			Reduction in project
Net Change		717,500	835,000	117,500	- 373,000	30,000	148,000	225,000	- 32,500	- 50,000	70,000	100,000	

Schedule A
City of / Cité de Clarence-Rockland
Budget 2021

Operating budget Amendments

Department		Adjustments		Tax \$'s	Tax Impact
Previously approved budget pressures				\$ 474,772	2.25%
Department	Explanation	GL	Amount		
1) Corp Rev & Exp	Insurance cost increase	1-4-1123-3325	2,004		
2) Corp Rev & Exp	Insurance cost increase	1-4-1343-3325	904		
3) Corp Rev & Exp	Insurance cost increase	1-4-1413-3325	351		
4) Corp Rev & Exp	Insurance cost increase	1-4-1423-3325	51		
5) Corp Rev & Exp	Insurance cost increase	1-4-2143-3325	804		
6) Corp Rev & Exp	Insurance cost increase	1-4-2343-3325	151		
7) Corp Rev & Exp	Insurance cost increase	1-4-3123-3325	9,035		
8) Daycares	Insurance cost increase	1-4-6133-3325	94		
9) Daycares	Insurance cost increase	1-4-6143-3325	85		
10) Daycares	Insurance cost increase	1-4-6153-3325	66		
11) Daycares	Insurance cost increase	1-4-6163-3325	113		
12) Daycares	Insurance cost increase	1-4-6173-3325	105		
13) Daycares	Insurance cost increase	1-4-6183-3325	95		
14) Daycares	Insurance cost increase	1-4-6193-3325	19		
15) Daycares	Insurance cost increase	1-4-6203-3325	143		
16) Corp Rev & Exp	Insurance cost increase	1-4-7253-3325	853		
17) Corp Rev & Exp	Insurance cost increase	1-4-7313-3325	200		
18) Corp Rev & Exp	Insurance cost increase	1-4-7405-3325	151		
19) Corp Rev & Exp	Insurance cost increase	1-4-7413-3325	1,115		
20) Corp Rev & Exp	Insurance cost increase	1-4-7423-3325	1,104		
21) Corp Rev & Exp	Insurance cost increase	1-4-7433-3325	2,107		
22) Corp Rev & Exp	Insurance cost increase	1-4-7443-3325	148		
23) Corp Rev & Exp	Insurance cost increase	1-4-7453-3325	130		
24) Corp Rev & Exp	Insurance cost increase	1-4-7463-3325	279		
25) Corp Rev & Exp	Insurance cost increase	1-4-7473-3325	151		
26) Corp Rev & Exp	Insurance cost increase	1-4-7483-3325	255		
27) Corp Rev & Exp	Insurance cost increase	1-4-7493-3325	191		
28) Corp Rev & Exp	Insurance cost increase	1-4-7513-3325	140		
29) Corp Rev & Exp	Insurance cost increase	1-4-7523-3325	81		
30) Corp Rev & Exp	Insurance cost increase	1-4-7553-3325	2,503		
31) Water Services	Insurance cost increase	1-4-7623-3325	200		
32) Sewer Services	Insurance cost increase	1-4-9123-3325	3,311		
33) Waste Services	Insurance cost increase	1-4-9323-3325	3,088		
34) Library	Insurance cost increase	1-4-9523-3325	596		
35) Protective Services	Insurance cost increase	4-4-7153-3325	809		
36) Protective Services	Insurance cost increase	1-4-2153-3320	1,724		
37) Construction	Insurance cost increase	1-4-2413-3320	59		
38) Infrastructure	Insurance cost increase	1-4-2433-3320	54		
39) Community Services	Insurance cost increase	1-4-3143-3320	1,629		
40) Water Services	Insurance cost increase	1-4-7253-3320	96		
41) Corp Rev & Exp	Insurance cost increase	1-4-9123-3320	39		
42) Construction	To offset insurance cost increase	1-3-2430-0648	-59		
43) Water Services	To offset insurance cost increase	1-3-9100-0880	-3,350		
44) Sewer Services	To offset insurance cost increase	1-3-9300-0885	-3,088		
45) Waste Services	To offset insurance cost increase	1-3-9510-0692	-596		
46) Corp Rev & Exp	Additional Tax Revenues from growth	1-3-0110-0501	-122,484		
47) Corp Rev & Exp	Add internal debt repayment for LED street lights	1-4-3812-2100	168,342		
48) Corp Rev & Exp	Add internal debt repayment for LED street lights	1-4-3812-2200	3,033		
49) Infrastructure	Reduction in hydro cost related to LED street lights	1-4-3813-3300	-171,375		
50) Corp Rev & Exp	South Nation Conservation, increase in cost	1-4-2316-3717	20,000		
51) Corp Rev & Exp	Provincial Offences Act	1-3-0150-0547	74,544		
				\$ 474,772	2.25%



REPORT N° INF2021-02

Date	08/01/2021
Submitted by	Dave Darch
Subject	Up Date - Notre Dame Landfill Site and Caron Street Storm Discharge
File N°	

1) **NATURE/GOAL :**

The purpose of this report is to advise Council of (a) the results of the 2020 monitoring/sampling and waste characterization programs for the Notre Dame Landfill Site and (b) the next steps proposed by staff to address the Ministry of Environment, Conservation and Parks (MECP) Board Order issued in February 2016.

2) **DIRECTIVE/PREVIOUS POLICY :**

N/A

3) **DEPARTMENT'S RECOMMENDATION :**

WHEREAS the Ministry of Environment, Conservation and Parks (MECP) issued a Board Order in February 2016 requiring the municipality to develop and implement a formal closure plan for the Notre Dame Landfill Site and address the discharge of uncontrolled storm water from the Caron Street outlet onto the landfill site;

AND WHEREAS, City staff, in consultation with the Ministry's technical staff, initiated a comprehensive groundwater/surface water monitoring, waste characterization investigation and gas monitoring programs in 2020 to assess the impacts of the landfilled material and the Caron Street storm water discharge on the natural environment;

AND WHEREAS, the results of the 2020 site investigation programs have confirmed that (a) the landfill site can be formally closed in keeping with the City's proposed landfill closure plan and (b) the proposed Caron Street storm water discharge controls can be implemented with minimal environmental impacts;

THAT the findings of the 2020 investigation programs as described in report INF2021-02 be received; and

THAT the Committee of the Whole recommends that Council supports the Next Steps described in Section 5 of Report No. INF2021-02.

ATTENDU QUE le ministère de l'Environnement, de la Conservation et des Parcs (MECP) a émis une ordonnance en février 2016 exigeant que la municipalité élabore et mette en œuvre un plan de fermeture officiel du site d'enfouissement de Notre-Dame et contrôle l'eau pluviale non contrôlée de la sortie rue Caron sur le site d'enfouissement;

ET ATTENDU QUE le personnel de la Ville, en consultation avec le personnel technique du ministère, a lancé une surveillance complète des eaux souterraines et des eaux de surface, une enquête sur la caractérisation des déchets et des programmes de surveillance des gaz en 2020 afin d'évaluer les impacts des matériaux enfouis et du rejet des eaux pluviales de la rue Caron sur l'environnement;

ET ATTENDU QUE les résultats des programmes d'investigation du site 2020 ont confirmé que (a) le site d'enfouissement peut être officiellement fermé conformément au plan de fermeture du site d'enfouissement proposé par la Ville et (b) les contrôles des eaux pluviales de la rue Caron peuvent être mis en œuvre avec un impact négligeable sur l'environnement;

QUE les conclusions des programmes d'enquête 2020 décrits dans le INF2021-02 soit reçus; et

QUE le Comité plénier recommande que le Conseil appuie les prochaines étapes décrites à la section 5 du rapport INF2021-02.

4) **BACKGROUND :**

In February 2016, the Ministry of Environment, Climate and Parks (MECP) issued a Provincial Officer's Report and Order requiring the City to address the following issues with respect to the Notre Dame Landfill Site and the Caron Street storm discharge into the landfill area:

- stop the site from accepting, collecting, and discharging uncontrolled storm water,
- develop a strategy to manage the Caron Street storm water discharge in compliance with Ministry regulations,
- determine the influences on groundwater and surface water from the site,
- determine potential landfill gas influences from the site
- prepare a landfill closure plan,
- develop long-term groundwater, surface water, and gas monitoring plans,
- design and implement final covering and grading of the landfill site,
- develop and implement a site maintenance and inspection program,

- address future land uses.

Since issuance of the Ministry's Order in 2016, there have been numerous activities in the intervening years by way of meetings with MECP staff, field monitoring and sampling, development of concept design proposals etc. The Ministry has acknowledged the unique challenges associated with the landfill site closure and the control of Caron Street storm water discharge.

Site Characteristics:

The landfill site [which received predominantly construction material between the 1960s and the 1980s] was never formally opened nor closed in accordance with Ministry requirements. The site in question is also located in a floodplain and is in an area that has been designated as a wetland. Storm water from the Caron Street catchment area [8.26 ha] discharges onto the eastern portion of the landfill site and ultimately outlets into the provincially significant wetland located on the east side of Caron Street.

Proposed Capital Undertakings:

The Ministry's technical staff has, on numerous occasions, expressed a distinct preference to remove the waste from the area of the site that would be impacted by any storm water management concept. This has been a major point of contention between the Ministry and the City. City staff believes that the formal closure of the landfill site can be accomplished with a designed cap and strategic drainage system without compromising provincial environmental objectives.

The City is proposing to address the *quantity* aspects of Caron Street storm water discharge using the natural geometrics of the basin formed within the eastern portion of the landfill site by Caron Street-County Road 17-Notre Dame St (extended)-northerly limit of the Chapman subdivision. *Quality* control of the storm water discharge will be achieved by the installation of 2 oil/grit separators. The separators will achieve 80% solids removal which would be in keeping with provincial storm water objectives. The proposed forebay will also provide further storm water quality control. A limited amount of waste (approximately 10% of the eastern portion) will be removed in the northeast portion of the site to accommodate construction/installation of the forebay, berm, and oil/grit separators.

Appendix A of Attachment 1 illustrates the proposed storm water management system that would be located in the eastern portion of the landfill site.

2020 Sampling/Monitoring Programs:

Subsequent to extensive discussions with Ministry staff in early March 2020, it was agreed that a comprehensive supplemental monitoring and sampling program would be conducted in 2020 to identify the impacts of the landfill site on surface water, groundwater and methane gas generation.

In April 2020, Council approved staff report INF 2020 – 09 to retain the services of WSP Consulting (WSP) to conduct field monitoring and sampling at the Notre Dame landfill site in keeping with the mutually agreed to program between the City and MECP. Additionally, WSP's scope of work for 2020 required the initiation of a comprehensive characterization assessment of the waste and lastly, assisting City staff with a risk analysis for the options under consideration that would address the Provincial Board Order.

The 2020 field program has now been completed and the laboratory results and field observations have been assessed and interpreted by WSP. The **Discussion Section 5.0** of this report provides a synopsis of the findings and details the next steps to address the MECP's 2016 Board Order.

5) **DISCUSSION :**

This section of the report provides a synopsis of the findings of the various sampling / monitoring programs conducted in 2020. A more detailed and technical summary of these findings will be forwarded to the Ministry in January/February 2021 for review.

As a general comment, the sampling/monitoring programs, the waste characterization, and the test pit programs confirm that the City's proposed capital undertakings (described in **Section 4.0** above) can be implemented without adverse impacts to the natural environment. The City's formal submission to the Ministry will identify contingency measures that may have to be implemented, if and when necessary, to mitigate potential future risks. Since the City's proposed capital undertakings are considered to be unique from a Ministry perspective,

their staff will pay close attention to the proposed mitigation measures detailed in the City's January/February technical submission.

1.0 Site Monitoring:

Water Levels: The determination of groundwater levels in the monitors was carried out on 3 separate occasions. These latest results were in line with historical results for the landfill area. It was confirmed that groundwater moves upwards, towards the surface (discharges), in the northeast quadrant of the site.

The City now has 2 1/2 years of data with respect to water levels and, as such, has a sound understanding of seasonal variations of site groundwater levels. This information will be of assistance in the formulation of the design of the "dry pond" storm water facility.

Gas Monitoring: monitoring of site gas production was done on 3 separate occasions and provides the City with 2 years of gas monitoring data. The site monitoring did not detect the presence of any combustible landfill gas - principally due to the high groundwater table in the area.

2.0 Water Sampling

2.1 Ground Water:

Groundwater sampling was conducted for 2 events. The sampling program has enabled the City to determine natural groundwater quality and landfill influenced groundwater quality.

Results of the groundwater sampling were comparable to historical findings and provided further detail of the variability within the eastern portion of the site. The findings did not yield any areas of concern for the City's proposed design solutions.

2.2 Surface Water:

The results of the surface water sampling program provided further detail of the various off-site sources that discharge onto the landfill site, and the resulting quality of the composite surface water that discharges from the site. Potential parameters of concern, as previously identified by the Ministry, were confirmed to be mainly attributed to off-site sources and runoff from the adjacent roadways.

WSP is undertaking further investigation into the various chemical attributes of the surface water at the site. The City, in conjunction with

WSP, will identify "threshold parameters" in the development of risk remediation measures, which is typical for establishing post construction monitoring programs.

2.3 Refuse Monitors:

The City now has results for 4 refuse monitors which provide a representation of the variability of the potential source concentrations from the refuse at the site. The results of the refuse analysis will be used as a reference to assess potential landfill influences on the adjacent groundwater and surface water quality. The results from the refuse monitor sampling will also be used in the establishment of the threshold criteria as part of the post construction monitoring program.

3.0 Test Pitting:

The test pit program yielded soil samples which have been used to determine the chemical properties of the soil within the waste. These test pits were requested by the Ministry to further characterize the waste.

Given the length of time that the landfill site has been closed (over 30 years), it is reasonable to assume that the maximum concentration of the source concentrations from the landfilled materials occurred in previous years. In the future, it is expected that the concentration of the source concentrations within the refuse will continue to decrease. As such, it does not appear that there are any "red flags" associated with the source concentration from the landfilled materials.

Risk Assessment Analysis:

As mentioned earlier in this report, the City committed to the MECP that it would undertake an options risk assessment based on the amount of landfill material to be removed. This assessment considered the partial or complete removal of existing waste within the east portion of the Notre Dame Landfill site. For the waste removal options, excess waste would be relocated to the western portion of the landfill site, using the limited available capacity (up to ~1000 m³). Any removed waste in excess of this capacity would be directed to the Bourget landfill site.

The risk assessment analysis considers the following options:

1. Limited waste removal (~10%)

2. Partial waste removal (~50%)

3. Complete waste removal (~100%)

The complete Risk Assessment Analysis is found in **Attachment 1**.

All three (3) waste removal options are to be considered in the context of the proposed landfill closure plan and SWM design previously identified as "Option #8 (Natural Basin with OGS)" within the WSP Report titled "*Notre Dame Landfill Closure Plan and Caron St. Stormwater Management Strategy*" dated March 7, 2019. This includes but is not limited to a stormwater treatment unit, flow control devices, berming, and perimeter drainage.

The variability in the risk analysis is related to the need to remove some, or all, of the waste material within the eastern portion of the landfill site, in the development of a stormwater control facility to address the Caron Street storm water discharge and closure of the landfill.

The risk assessment analysis describes potential risks and proposes mitigation measures to address each risk.

Option 1 - Limited Waste Removal -

This option is based on the recommended construction option where the existing waste within the eastern portion of the site is left in place with the exception of area where stormwater control systems are proposed (~10%), as described in Section 4 (*Proposed Capital Undertakings*).

Option 2 - Partial Waste Removal:

This option is similar to Option 1 with the exception that ~50% of the waste within the eastern portion of the site (the eastern half of the eastern portion) would be removed from the site for the construction of the storm water controls and to further limit the potential for stormwater and landfill influenced groundwater interaction. The removal of this waste was suggested as an option by the Ministry to provide a buffer/separation distance between the remaining landfilled waste and the eventual surface water discharge area from the site. Clean fill would likely need to be imported to replace the excavated material and achieve suitable grading within this portion of the site. This option results in an additional project capital cost of approximately \$2.2 million.

Option 3 - Full Waste Removal

This option is similar to Option 2 with the exception that all landfilled waste would be removed from the eastern portion of the site prior to the placement of imported clean fill to replace the excavated material and achieve suitable grading on the site. This option results in an additional project capital cost of approximately \$4.5 million.

The risk assessment analysis involves the development of a ranking system for each option. Contingencies – including preventative and remedial features - to reduce specific risks were identified and included in the risk assessment. The Ministry views this as an important component of the risk analysis since there will more than likely be a Ministry requirement to identify conditional undertakings in the Environmental Compliance Approvals (ECA) for the two capital undertakings.

Risk Analysis Conclusions:

After analyzing both the environmental and constructability risks, the risk analysis concluded that Option # 1 poses the least overall risk. It is also the most economical option.

Next Steps:

Staff has been providing the Ministry staff with monthly updates on the progress of the 2020 monitoring/sampling programs and waste characterization assessment. In the last update (November 30, 2020) to the MECP, staff indicated that the City will provide a supplemental assessment report of the monitoring/sampling programs and waste characterization by January/February 2021. The supplemental assessment will contain extensive technical details of the 2020 program which is required for circulation to the Ministry's technical staff.

Based on the findings of the 2020 program, staff will be requesting that the Ministry support commencement of a design for closure of the landfill site and the controlled discharge of the Caron Street storm water in keeping with the principles of Option 1 described in the Risk Assessment. The design and identification of appropriate mitigation

measures will comprise the City's submission for an Environmental Compliance Approval (ECA).

It is expected that review of the design and ECA approval may consume most of 2021 and could result in tendering/construction activity in 2022. There will be a requirement to amend the scope and fees for WSP's engineering services contract once the Ministry accepts the City's proposed work plan. This will be the subject of a future staff report to Council.

6) **CONSULTATION:**

To date, there have been extensive consultations with provincial ministries (MECP and Ministry of Natural Resources) to address landfill influences on the adjacent groundwater, surface water, and the wetland environment. There will be an ongoing requirement to continue the consultation process as the projects proceed into the design and implementation phases.

7) **RECOMMENDATIONS OR COMMENTS FROM COMMITTEE/ OTHER DEPARTMENTS :**

N/A

8) **FINANCIAL IMPACT (expenses/material/etc.):**

Currently, there is remaining funding authority in the amount of approximately \$850,000 for closure of the landfill site and \$1.1 million for the Caron storm water control works. A more accurate funding analysis will be available once the projects evolve into the design phase for the ECA submission. Should additional funding be required, this matter will be addressed as part of a supplementary staff report to Council.

9) **LEGAL IMPLICATIONS :**

The Provincial Officer's Order dated February 18, 2016 imposes an obligation on the municipality to formally close the Notre Dame landfill site and address the uncontrolled discharge of the Caron Street storm water. Subdivision agreements were approved within the storm catchment area indicating that storm water management would be provided to these developments in the landfill site area. There is an outstanding requirement for the City to provide the necessary quality and quantity controls for these developments.

10) **RISK MANAGEMENT :**

The City must affect the formal closure of the Notre Dame Landfill Site

in order to mitigate against potential adverse environmental impacts. As noted in **Section 9** above, approved residential developments in the catchment area are reliant on the City implementing quality and quantity storm water controls consistent with provincial storm water management guidelines.

11) **STRATEGIC IMPLICATIONS :**

Both the landfill closure and Caron storm water control projects support the Environmental Responsibility strategic plan initiative by ensuring that City infrastructure is "... maintained in an environmentally responsible manner ... and that timely rehabilitation works are implemented to protect our environment while meeting the needs of the community".

12) **SUPPORTING DOCUMENTS:**

Attachment 1 - Risk Assessment analysis

Appendix A - Area Site Plan



MEMO

TO: Julien Lenhart, Director Infrastructure and Planning - City of Clarence-Rockland
FROM: Daniel Searle, P. Eng. & Stephen Taziar, P.Eng.
SUBJECT: Waste Removal Risk Assessment – Historical Notre Dame Landfill Closure & SWM Design
DATE: January 11, 2021

INTRODUCTION

WSP Canada Inc. (WSP) was retained by the City of Clarence-Rockland (City) to complete a Risk Assessment related to waste removal to support the on-going project referred to as “*Notre Dame Landfill Closure & Stormwater Management (SWM) Design*” (WSP Project # 151-10915-03).

During consultation with the Ministry of the Environment, Conservation and Parks (MECP) in early 2020, the Ministry suggested the City consider either partially or completely removal of the existing waste within the east cell of the Historical Notre Dame landfill site (refer to Appendix for geographic reference).

The structure of this memorandum is as follows:

- characterize three (3) options pertaining to waste removal and disposal;
- evaluation of potential risks associated with each option;
- identify contingency measures that could be implemented to mitigate specific risks;
- specify qualitative ranking of average risk for each option;
- present high-level cost estimates for each option; and
- summarize conclusions and provide recommendations.

OPTIONS

Three (3) options were selected for this assessment, as follows, and are limited to the eastern portion of the historical Notre Dame Landfill:

- 1 Limited waste removal (~10%);
- 2 Partial removal of waste (~50%); or
- 3 Complete removal of waste.

For all options, a predetermined quantity of waste shall be relocated to the western portion of the Notre Dame landfill site to use available capacity (approximately 1000 m³). Should this capacity be exceeded, additional waste will be transported to the municipal landfill located at 2335 Lalonde Rd, Bourget, ON (a distance of approximately 18 km from the site) for final disposal on an as-needed basis. All three (3) waste removal options are to be considered in the context of the proposed landfill closure plan and SWM design previously identified as “Option #8 (Natural Basin with OGS)” within the WSP Report titled “*Notre Dame Landfill Closure Plan and Caron St.*”

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Stormwater Management Strategy” dated March 7, 2019. Refer to Appendix for proposed Option #8 Preliminary Design.

RISK EVALUATION

Risks considered for the purpose of this assessment are related the presence or removal of waste from under the proposed landfill cap and SWM features. Such risks have been detailed in Tables 1 (Environmental) and 2 (Constructability), below.

Table 1: Environmental Risks

ID	RISK	DESCRIPTION
E1	Landfill cap instability from influence of groundwater	Pressure build-up from under the landfill cap due to upward hydraulic gradient of groundwater. Pressure build-up may result in failure of the landfill cap and create a conduit for more rapid groundwater infiltration into SWM facility.
E2	Surface water degradation due to groundwater exfiltration through landfill cap	Natural upward hydraulic gradients within a portion of the site result in groundwater slowly moving upwards through the landfill cap, discharging into SWM facility, and mixing with other surface water, if present.
E3	Settlement of waste under SWM	Changes in loading from grade-raise and short-term storage of stormwater may result in additional settlement of waste material under SWM facility.
E4	Compromised SWM facility operation if failure occurs	Potential for compromised SWM facility operations should a failure occur during post-construction. This may include cap failure or detection of landfill influenced groundwater in SWM facility.
E5	Impact on Municipal Landfill	Relocating large quantities of waste from the site to the municipal landfill may result substantial cost and impact to the municipal landfill’s operations.
E6	Degradation of groundwater quality post-landfill closure	Potential for off-site groundwater quality degradation post-landfill closure.

Table 2: Constructability Risks

ID	RISK	DESCRIPTION
C1	Challenges with excavation of waste located below existing groundwater table	Given presence of high groundwater table and a varying waste profile, excavation of waste may be technically challenging; especially as it relates to determining sufficient depth and footprint of waste removal. The equipment required for the proposed excavation cannot function effectively in highly saturated or submerged conditions.
C2	Challenges with placing and compacting suitable fill material below groundwater table	Similar to C1, presence of high groundwater table introduces technical challenges when backfilling areas where waste was removed. Such challenges include dewatering and earthworks to ensure backfill is done to a satisfactory degree and in a safe manner.

CONTINGENCY MEASURES

In circumstances where risks exist, contingency measures may be incorporated to lower such risk. Table 3 below details potential contingency measures which could be incorporated into the design.

Table 3: Contingency Measures

ID	CONTINGENCY MEASURE	DESCRIPTION	RISK MITIGATION
CM1	Localize ponding	Concentrating ponding within SWM facility for minor/frequent storm events.	<p>E1: Should a cap failure occur, reducing the extent of ponding for frequent events will allow for easier visual detection and repair.</p> <p>E2: Mitigate potential for surface water interaction with groundwater by reducing potential interaction footprint. Concentration of ponding will also allow for easier performance monitoring and more typical closed landfill operation/maintenance.</p> <p>E3: Should settlement occur, reducing extent of ponding will allow for easier visual detection and repair.</p> <p>E4: Localized ponding would allow for repair works to take place while limiting disruption of SWM operations.</p>

CM2	Suitable Landfill Cap Design	Design of the landfill cap to limit flow rate of groundwater through cap and to provide sufficient ballast to counteract upward groundwater hydraulic gradient.	<p>E2: Reducing flow rate of groundwater through cap would reduce potential for groundwater and surface water interaction.</p> <p>E3: Cap design can be tailored to accommodate waste settlement while still providing suitable level of performance.</p>
CM3	Gas collection and venting system	Gas venting system to monitor potential gas production and alleviate potential gas build-up.	E2: Reduce risk of landfill gas migration beyond the property boundary.
CM4	Comprehensive landfill maintenance and monitoring program	Landfill monitoring program to quickly detect potential failures and gaps in performance. Landfill maintenance to allow for effective inspection and timely remedial works (if necessary).	E1,3: Should a cap failure or settlement occur, site monitoring would allow for timely detection and remedial action. The program would also allow for most other typical landfill monitoring and maintenance activities to take place outside frequent ponding zones.
CM5	Pump and Treat Influenced Groundwater	Includes installing a collection and conveyance system, such as purge wells, to extract influenced groundwater and discharging it to an approved receiver. Collection would be positioned downgradient to capture groundwater before it leaves the site.	<p>E6: Should groundwater quality diminish post-landfill closure, threatening downgradient lands, this system would allow groundwater to be captured and disposed of in an appropriate manner.</p> <p>Due to existing soil characteristics (clayey/silty soils), groundwater flows within the collection system are anticipated to be lower in magnitude in comparison to highly hydraulically conductive soils.</p>
CM6	Groundwater Dewatering System (within waste strata)	Includes installing a collection and conveyance system to extract groundwater and discharging it to an approved receiver. Collection would be distributed throughout regions where waste removal is proposed.	<p>C1, 2: The presence of a groundwater dewatering system would provide some control of groundwater levels to improve conditions for waste removal and backfilling.</p> <p>It should be noted that performance limitations are expected with this system due to poor soil characteristics (clayey/silty soils), and the challenges controlling the intrusion of surface water (i.e. recharge from precipitation events).</p>



RISK RANKING

In order to assess the average degree of risk associated with each option, a risk ranking system was developed and detailed in Table 4. Risk scores provided within the table take into consideration the noted contingency measures. Once the degree of risk was determined for each type of risk, an average risk for the subject option was qualitatively determined. It should be noted that a constant weighted factor was applied to all risks.

Table 4: Risk Ranking

RISK RANKING		Option #1 (Leave Waste in Place)	Option #2 (Partial Removal of Waste)	Option #3 (Complete Removal of Waste)
ENVIRONMENTAL RISKS	E1	LOW (CM1,CM2, CM4)	LOW (CM1,CM2, CM4)	NONE
	E2	LOW (CM1,CM2, CM3)	LOW (CM1,CM2, CM3)	NONE
	E3	LOW (CM1, CM4)	LOW (CM1, CM4)	NONE
	E4	LOW (CM1)	LOW (CM1)	LOW
	E5	NONE	MED	HIGH
	E6	LOW (CM5)	LOW (CM5)	NONE
CONSTRUCTABILITY RISKS	C1	NONE	MED (CM6)	HIGH (CM6)
	C2	NONE	MED (CM6)	HIGH (CM6)
AVERAGE RISK		NONE-LOW	LOW-MED	MED

Note: Refer to Tables 1-3 for risk and contingency measure details.

COST ESTIMATION

High-level cost estimates were prepared to quantify the potential financial impact which could be expected from waste removal works. These estimates include all construction elements for the subject option, including closure of the historical landfill and construction of the proposed SWM facility, which can be found in WSP report titled “*Notre Dame landfill Closure & Stormwater Management (SWM) Design*” (WSP Project # 151-10915-03) dated March 7, 2019.

A summary of total cost for each option - along with difference costs - can be found in Table 5, refer to the Appendix for further details.



Table 5: Cost Estimate Summary.

OPTION	TOTAL COST (EXCL. HST)	COST DIFFERENTIAL RELATIVE TO BASLINE (#1)
1 (10% Waste Removed)	\$ 2,445,788.87	\$ 0 (BASELINE)
2 (50% Waste Removed)	\$ 4,197,238.87	\$1,751,450.00
3 (100% Waste Removed)	\$ 6,408,688.87	\$ 3,962,900.00

CONCLUSIONS

WSP was retaining by the City of Clarence-Rockland to complete a Risk Assessment pertaining to waste removal within the eastern cell of the historical Notre Dame Landfill. The purpose of the assessment was to qualitatively assess the average overall risk associated with the following three (3) options:

- 1 Limited waste removal (~10%);
- 2 Partial removal of waste (~50%); or
- 3 Complete removal of waste.

Risks and contingency measures were evaluated and used to develop qualitative ranking scores for each option. Results of the ranking exercise – detailed in Table 5 – indicate that Option #1 (limited waste removal) poses the lowest overall risk. The primary driver for this outcome was the increased risk to the municipal landfill from use of capacity and construction complexity surrounding waste remove below groundwater.

High-level cost estimates were also prepared to demonstrate the financial implications of the three (3) options. Upon review of the cost estimates, Option #1 (Limited Waste Removal) was revealed to be the most economical option.

Daniel Searle, P.Eng.
Municipal Engineer

Stephen Taziar, P.Eng,
Senior Project Engineer

APPENDIX

A



NOTRE DAME LANDFILL SITE

SITE BOUNDARY

Legend

WESTERN SIDE

EASTERN SIDE

Yves St

Nathalie St

St Paul St

Notre Dame St



100 m



Context:

Enclosed Class "D" cost estimate takes into the consideration the following design :

- **Landfill Closure & SWM Option# 8** (as detailed in the WSP Report titled "Notre Dame landfill Closure & Stormwater Management (SWM) Design" dated March 7, 2019)
- **Waste Removal Option #1:** 10% removal of existing buried waste from the historical Notre Dame Landfill (eastern side).

Estimate is to be read in conjunction with memo title "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021. This

SWM	Item No.	Description	Unit Rate	Quantity	Unit	Amount
	Removals					
	1	Clearing and Grubbing Marsh Growth	\$15.00	3000	m ²	\$45,000.00
	2	Existing Rip-Rap ditch and Geomembrane Liner	\$35.00	400	m ³	\$14,000.00
	3	Existing Outlet Headwall remove and reuse	\$500.00	1	ea	\$500.00
	4	Existing 900mm Diam. Storm Sewer	\$70.00	10	m	\$700.00
	Installations					
	5	Pond Construction (Fill Placement & Grading Above Landfill Capping)	\$55.00	2500	m ³	\$137,500.00
	6	Clay Liner for Berm Floodproofing ⁽¹⁾	\$30.00	3520	t	\$105,600.00
	7	900mm CSP Riser Complete with Concrete Base and Concrete Filled Sump	\$700.00	2.7	vm	\$1,890.00
	8	300mm Hickenbottom Drain Tee	\$1,000.00	1	ea.	\$1,000.00
	9	Custom Orifice Plate	\$200.00	1	ea.	\$200.00
	10	Rectangular Notch Weir	\$1,500.00	1	ea.	\$1,500.00
	11	450mm CSP Culvert	\$400.00	33	m	\$13,200.00
	12	900mm X 1800mm Concrete Box Culvert	\$1,500.00	32	m	\$48,000.00
	13	Oil/Grit Separator (STC 14000)	\$285,000.00	1	ls	\$285,000.00
	14	900 mm Diam. CP storm sewers	\$375.00	10	m	\$3,750.00
	15	Topsoil & Hydroseeding	\$15.00	3400	m2	\$51,000.00
	16	5m X 5m Rip-Rap Pads Complete with Geotextile Base (x4)	\$50.00	100	m2	\$5,000.00
	17	Backflow Preventor (450mm Pipe)	\$1,500.00	1	ea.	\$1,500.00
	18	Backflow Preventor (900mm X 1800mm Pipe)	\$60,000.00	1	ea.	\$60,000.00
	19	Allowance for Gravel Maintenance Road (4m wide, 150mm thick on berm)	\$15.00	65	m	\$975.00
	20	1.8m High Chain Link Fencing	\$120.00	130	m	\$15,600.00
	Erosion Control Measures & Drainage					
	21	Sediment and Erosion Controls	\$10,000.00	1	ls	\$10,000.00
	Other					
	22	Lump Sum for Other Requirements	\$20,000.00	1	ls	\$20,000.00
	23	Mobilization / Demobilizing	\$40,000.00	1	ls	\$40,000.00
	24	Geotechnical Inspection	\$15,000.00	1	ls	\$15,000.00
	25	Civil Inspection	6%			\$52,614.90
	26	Contingency	30%			\$278,858.97
SWM Construction Subtotal (excl. all taxes)					\$1,208,388.87	
LANDFILL	Landfill Closure (Both East & West Sides of Site)					
	27	East Side - Groundwater Dewatering Program (Waste Excavation) - CM6 ⁽²⁾	\$25,000.00	1	ls	\$25,000.00
	28	East Side - Waste Excavation ⁽³⁾	\$21.00	2,000	m ³	\$42,000.00
	29	Waste Transportation to Municipal Landfill - Triaxle Trucking (x6 Trucks) ⁽⁴⁾	\$600.00	15	hr	\$9,000.00
	30	Waste Disposal - Landfill Tipping Fees ⁽⁵⁾	\$135.00	1,000	t	\$135,000.00
	31	East Side - Import, Place, and Compact of Imported Fill ⁽⁶⁾	\$30.00	2,000	m ³	\$60,000.00
	32	Landfill Capping and Grading - CM2	\$600,000.00	1	ls	\$600,000.00
	33	Inspection - Landfill Capping and Grading	\$10,000.00	1	ls	\$10,000.00
	34	Gas Ventilation System - CM3	\$25,000.00	1	ls	\$25,000.00
	35	East Side - Groundwater Collection & Discharge System (Provisional Item for landfill influenced groundwater) - CM5	\$100,000.00	1	ls	\$100,000.00
	36	Post-Closure Surface Water and Groundwater Monitoring Program (2 years) - CM4	\$70,000.00	1	ls	\$70,000.00
	37	Contingency	15%			\$161,400.00
	Landfill Construction Subtotal (excl. all taxes)					\$1,237,400.00
TOTAL CONSTRUCTION COST (excl. all taxes)					\$2,445,788.87	

Footnotes:

- (1) SWM clay liner for floodproofing assumed to be 1m thick and is only present in the East berm.
- (2) Construction dewatering for the purpose of lowering groundwater level below waste to allow for excavation/removal.
- (3) Quantity of waste assumed to be 10% of total approximate volume of waste as reported in the WSP letter titled "2015 Test Program" dated Dec. 18, 2015.
- (4) Assumes 1hr round trip for trucks load/ dump cycles and 13m3 dump truck capacity. Assumes 1,000m3 of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km).
- (5) Density of waste assumed to be 1,000 kg/m3 for both pre-excavation and post-compacted state in municipal landfill. Assumes 1,000m3 of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km). Unit rate used reflects tipping fee for mixed loads to represent loss of future revenue/capacity.
- (6) Assumes void space from waste removal is backfilled to existing ground elevation with select subgrade material (SSM) per OPS.
- (7) Where the extent of capping in the east cell is reduced through removal of waste, substitution of clay capping material for SSM is assumed to have no cost difference.

General Notes

- Cost estimate is based on the assumptions stated in WSP - Notre Dame Prelim. SWM and Landfill Closure Plan report dated Feb. 14, 2019.
- "CM#" are contingency measures referenced in Table 3 of the "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021
- Cost estimate includes on capital costs. Costs associated with operation and maintenance or facilities or for remedial works should failure occur.

Context:

Enclosed Class "D" cost estimate takes into the consideration the following design :

- **Landfill Closure & SWM Option# 8:** as detailed in the WSP Report titled "Notre Dame landfill Closure & Stormwater Management (SWM) Design" dated March 7, 2019
- **Waste Removal Option #2:** 50% removal of existing buried waste from the historical Notre Dame Landfill (eastern side).

Estimate is to be read in conjunction with memo title "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021. This estimate is for information purposes only.

SWM	Item No.	Description	Unit Rate	Quantity	Unit	Amount
	Removals					
	1	Clearing and Grubbing Marsh Growth	\$15.00	3000	m ²	\$45,000.00
	2	Existing Rip-Rap ditch and Geomembrane Liner	\$35.00	400	m ³	\$14,000.00
	3	Existing Outlet Headwall remove and reuse	\$500.00	1	ea	\$500.00
	4	Existing 900mm Diam. Storm Sewer	\$70.00	10	m	\$700.00
	Installations					
	5	Pond Construction (Fill Placement & Grading Above Landfill Capping)	\$55.00	2500	m ³	\$137,500.00
	6	Clay Liner for Berm Floodproofing ⁽¹⁾	\$30.00	3520	t	\$105,600.00
	7	900mm CSP Riser Complete with Concrete Base and Concrete Filled Sump	\$700.00	2.7	vm	\$1,890.00
	8	300mm Hickenbottom Drain Tee	\$1,000.00	1	ea.	\$1,000.00
	9	Custom Orifice Plate	\$200.00	1	ea.	\$200.00
	10	Rectangular Notch Weir	\$1,500.00	1	ea.	\$1,500.00
	11	450mm CSP Culvert	\$400.00	33	m	\$13,200.00
	12	900mm X 1800mm Concrete Box Culvert	\$1,500.00	32	m	\$48,000.00
	13	Oil/Grit Separator (STC 14000)	\$285,000.00	1	ls	\$285,000.00
	14	900 mm Diam. CP storm sewers	\$375.00	10	m	\$3,750.00
	15	Topsoil & Hydroseeding	\$15.00	3400	m2	\$51,000.00
	16	5m X 5m Rip-Rap Pads Complete with Geotextile Base (x4)	\$50.00	100	m2	\$5,000.00
	17	Backflow Preventor (450mm Pipe)	\$1,500.00	1	ea.	\$1,500.00
	18	Backflow Preventor (900mm X 1800mm Pipe)	\$60,000.00	1	ea.	\$60,000.00
	19	Allowance for Gravel Maintenance Road (4m wide, 150mm thick on berm)	\$15.00	65	m	\$975.00
	20	1.8m High Chain Link Fencing	\$120.00	130	m	\$15,600.00
	Erosion Control Measures & Drainage					
	21	Sediment and Erosion Controls	\$10,000.00	1	ls	\$10,000.00
	Other					
	22	Lump Sum for Other Requirements	\$20,000.00	1	ls	\$20,000.00
	23	Mobilization / Demobilizing	\$40,000.00	1	ls	\$40,000.00
24	Geotechnical Inspection	\$15,000.00	1	ls	\$15,000.00	
25	Civil Inspection		6%		\$52,614.90	
26	Contingency		30%		\$278,858.97	
SWM Construction Subtotal (excl. all taxes)					\$1,208,388.87	
LANDFILL	Landfill Closure (Both East & West Sides of Site)					
	27	East Side - Groundwater Dewatering Program (Waste Excavation) - CM6 ⁽²⁾	\$50,000.00	1	ls	\$50,000.00
	28	East Side - Waste Excavation ⁽³⁾	\$21.00	10,000	m ³	\$210,000.00
	29	Waste Transportation to Municipal Landfill - Triaxle Trucking (x6 Trucks) ⁽⁴⁾	\$600.00	115	hr	\$69,000.00
	30	Waste Disposal - Landfill Tipping Fees ⁽⁵⁾	\$135.00	9,000	t	\$1,215,000.00
	31	East Side - Import, Place, and Compact of Imported Fill ⁽⁶⁾	\$30.00	10,000	m ³	\$300,000.00
	32	Landfill Capping and Grading - CM2 ⁽⁷⁾	\$600,000.00	1	ls	\$600,000.00
	33	Inspection - Landfill Capping and Grading	\$10,000.00	1	ls	\$10,000.00
	34	Gas Ventilation System - CM3	\$25,000.00	1	ls	\$25,000.00
	35	East Side - Groundwater Collection & Discharge System (Provisional Item for landfill influenced groundwater) - CM5	\$50,000.00	1	ls	\$50,000.00
	36	Post-Closure Surface Water and Groundwater Monitoring Program (2 years) - CM4	\$70,000.00	1	ls	\$70,000.00
	37	Contingency		15%		\$389,850.00
	Landfill Construction Subtotal (excl. all taxes)					\$2,988,850.00
TOTAL CONSTRUCTION COST (excl. all taxes)					\$4,197,238.87	

Footnotes:

- (1) SWM clay liner for floodproofing assumed to be 1m thick and is only present in the East berm.
- (2) Construction dewatering for the purpose of lowering groundwater level below waste to allow for excavation/removal.
- (3) Quantity of waste assumed to be 50% of total approximate volume of waste as reported in the WSP letter titled "2015 Test Program" dated Dec. 18, 2015.
- (4) Assumes 1hr round trip for trucks load/ dump cycles and 13m³ dump truck capacity. Assumes 1,000m³ of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km).
- (5) Density of waste assumed to be 1,000 kg/m³ for both pre-excavation and post-compacted state in municipal landfill. Assumes 1,000m³ of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km). Unit rate used reflects tipping fee for mixed loads to represent loss of future revenue/capacity.
- (6) Assumes void space from waste removal is backfilled to existing ground elevation with select subgrade material (SSM) per OPS.
- (7) Where the extent of capping in the east cell is reduced through removal of waste, substitution of clay capping material for SSM is assumed to have no cost difference.

General Notes

- Cost estimate is based on the assumptions stated in WSP - Notre Dame Prelim. SWM and Landfill Closure Plan report dated Feb. 14, 2019.
- "CM#" are contingency measures referenced in Table 3 of the "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021
- Cost estimate includes on capital costs. Costs associated with operation and maintenance or facilities or for remedial works should failure occur.
- Taxes not included.

Context:

Enclosed Class "D" cost estimate takes into the consideration the following design :

- **Landfill Closure & SWM Option# 8:** as detailed in the WSP Report titled "Notre Dame landfill Closure & Stormwater Management (SWM) Design" dated March 7, 2019
- **Waste Removal Option #3:** 100% removal of existing buried waste from the historical Notre Dame Landfill (eastern side).

Estimate is to be read in conjunction with memo title "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021.
This estimate is for information purposes only.

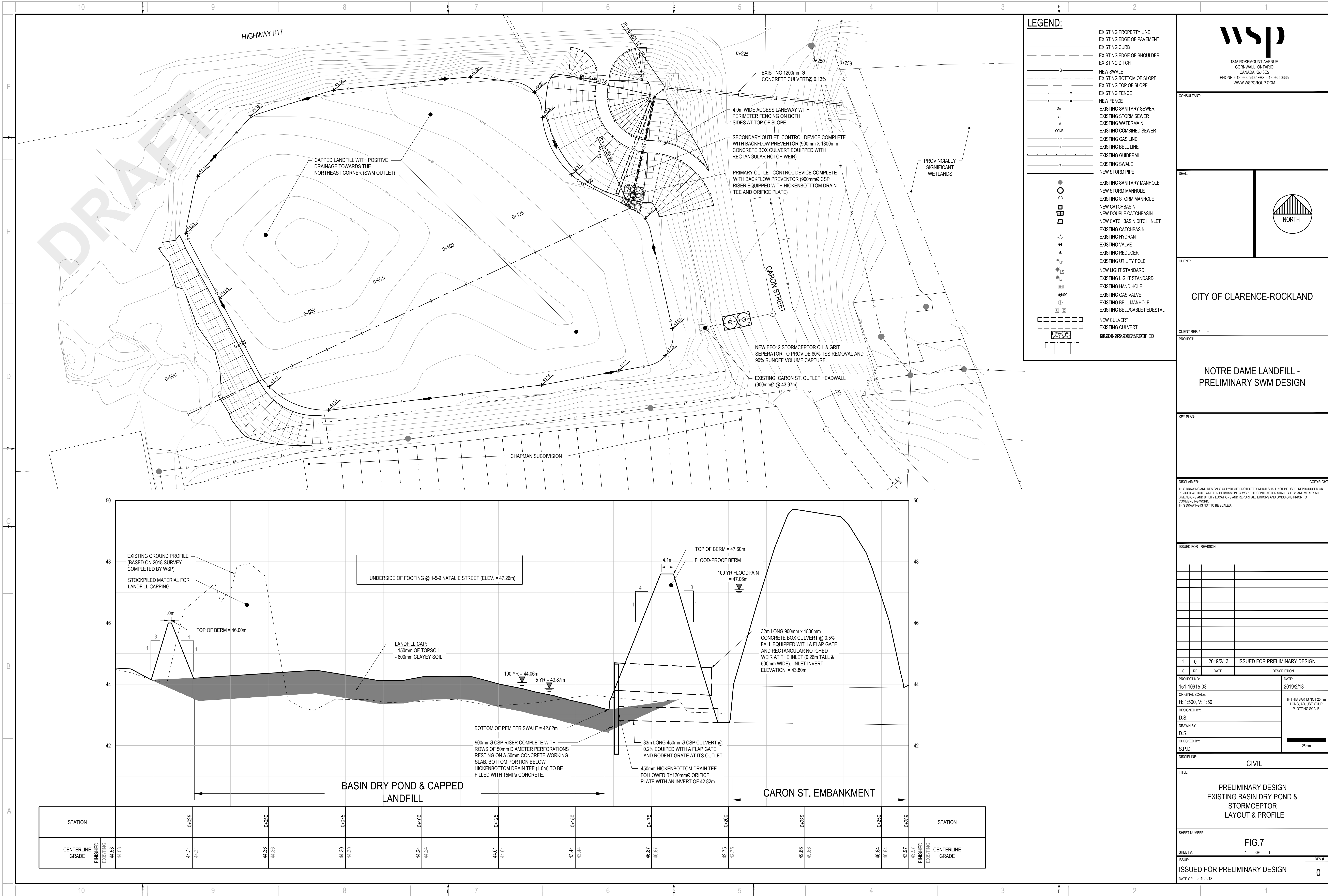
	Item No.	Description	Unit Rate	Quantity	Unit	Amount
SWM	Removals					
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	2	Existing Rip-Rap ditch and Geomembrane Liner	\$35.00	400	m ³	\$14,000.00
	3	Existing Outlet Headwall remove and reuse	\$500.00	1	ea	\$500.00
	4	Existing 900mm Diam. Storm Sewer	\$70.00	10	m	\$700.00
	Installations					
	5	Pond Construction (Fill Placement & Grading Above Landfill Capping)	\$55.00	2500	m ³	\$137,500.00
	6	Clay Liner for Berm Floodproofing ⁽¹⁾	\$30.00	3520	t	\$105,600.00
	7	900mm CSP Riser Complete with Concrete Base and Concrete Filled Sump	\$700.00	2.7	vm	\$1,890.00
	8	300mm Hickenbottom Drain Tee	\$1,000.00	1	ea.	\$1,000.00
	9	Custom Orifice Plate	\$200.00	1	ea.	\$200.00
	10	Rectangular Notch Weir	\$1,500.00	1	ea.	\$1,500.00
	11	450mm CSP Culvert	\$400.00	33	m	\$13,200.00
	12	900mm X 1800mm Concrete Box Culvert	\$1,500.00	32	m	\$48,000.00
	13	Oil/Grit Separator (STC 14000)	\$285,000.00	1	ls	\$285,000.00
	14	900 mm Diam. CP storm sewers	\$375.00	10	m	\$3,750.00
	15	Topsoil & Hydroseeding	\$15.00	3400	m2	\$51,000.00
	16	5m X 5m Rip-Rap Pads Complete with Geotextile Base (x4)	\$50.00	100	m2	\$5,000.00
	17	Backflow Preventor (450mm Pipe)	\$1,500.00	1	ea.	\$1,500.00
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	19	Allowance for Gravel Maintenance Road (4m wide, 150mm thick on berm)	\$15.00	65	m	\$975.00
	20	1.8m High Chain Link Fencing	\$120.00	130	m	\$15,600.00
	Erosion Control Measures & Drainage					
	21	Sediment and Erosion Controls	\$10,000.00	1	ls	\$10,000.00
	Other					
	22	Lump Sum for Other Requirements	\$20,000.00	1	ls	\$20,000.00
	23	Mobilization / Demobilizing	\$40,000.00	1	ls	\$40,000.00
	24	Geotechnical Inspection	\$15,000.00	1	ls	\$15,000.00
	25	Civil Inspection		6%		\$52,614.90
	26	Contingency		30%		\$278,858.97
	SWM Construction Subtotal (excl. all taxes)					\$1,208,388.87
LANDFILL	Landfill Closure (Both East & West Sides of Site)					
	27	East Side - Groundwater Dewatering Program (Waste Excavation) - CM6 ⁽²⁾	\$100,000.00	1	ls	\$100,000.00
	28	East Side - Waste Excavation ⁽³⁾	\$21.00	20,000	m ³	\$420,000.00
	29	Waste Transportation to Municipal Landfill - Triaxle Trucking (x6 Trucks) ⁽⁴⁾	\$600.00	245	hr	\$147,000.00
	30	Waste Disposal - Landfill Tipping Fees ⁽⁵⁾	\$135.00	19,000	t	\$2,565,000.00
	31	East Side - Import, Place, and Compact of Imported Fill ⁽⁶⁾	\$30.00	20,000	m ³	\$600,000.00
	32	Landfill Capping and Grading - CM2 ⁽⁷⁾	\$600,000.00	1	ls	\$600,000.00
	33	Inspection - Landfill Capping and Grading	\$10,000.00	1	ls	\$10,000.00
	34	Gas Ventilation System - CM3	\$10,000.00	1	ls	\$10,000.00
	35	Post-Closure Surface Water and Groundwater Monitoring Program (2 years) - CM4	\$70,000.00	1	ls	\$70,000.00
	36	Contingency		15%		\$678,300.00
	Landfill Construction Subtotal (excl. all taxes)					\$5,200,300.00
TOTAL CONSTRUCTION COST (excl. all taxes)					\$6,408,688.87	

Footnotes:

- (1) SWM clay liner for floodproofing assumed to be 1m thick and is only present in the East berm.
- (2) Construction dewatering for the purpose of lowering groundwater level below waste to allow for excavation/removal.
- (3) Quantity of waste assumed to be 100% of total approximate volume of waste as reported in the WSP letter titled "2015 Test Program" dated Dec. 18, 2015.
- (4) Assumes 1hr round trip for trucks load/ dump cycles and 13m3 dump truck capacity. Assumes 1,000m3 of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km).
- (5) Density of waste assumed to be 1,000 kg/m3 for both pre-excavation and post-compacted state in municipal landfill. Assumes 1,000m3 of waste is disposed of in the western cell, remainder is directed to the municipal landfill located at #2335 Lalonde Rd, Bourget (18 km). Unit rate used reflects tipping fee for mixed loads to represent loss of future revenue/capacity.
- (6) Assumes void space from waste removal is backfilled to existing ground elevation with select subgrade material (SSM) per OPS.
- (7) Where the extent of capping in the east cell is reduced through removal of waste, substitution of clay capping material for SSM is assumed to have no cost difference.

General Notes

- Cost estimate is based on the assumptions stated in WSP - Notre Dame Prelim. SWM and Landfill Closure Plan report dated Feb. 14, 2019.
- "CM#" are contingency measures referenced in Table 3 of the "Waste Removal Risk Assessment – Historic Notre Dame Landfill Closure & SWM Design" prepared by WSP and dated Jan. 11, 2021
- Cost estimate includes on capital costs. Costs associated with operation and maintenance or facilities or for remedial works should failure occur
- Taxes not included.





REPORT N° ADMIN 2021-02

Date	18/01/2021
Submitted by	Helen Collier, CAO
Subject	Operational Review 2021 Update
File N°	-

1) **NATURE/GOAL :**

To provide Council with an update on the operational review.

2) **DIRECTIVE/PREVIOUS POLICY :**

In the 2021 budget, Council approved \$75,000 to complete an operational review in absence of the provincial funding.

3) **DEPARTMENT'S RECOMMENDATION :**

THAT Report No ADMIN 2021-02 be received as information.

QUE le rapport No ADMIN 2021-02 soit reçu à titre d'information.

4) **BACKGROUND :**

In 2019, the provincial government issued a grant program to allow municipalities to apply for funding to complete an operational review. The timelines for this program were very tight. Early in 2020, a tender process was undertaken to seek a consultant to perform the review pending provincial funding approval. The City of Clarence-Rockland applied for the grant and was turned down. With the approval of funds in the 2021 budget, legal counsel was sought to see if it would be possible to use the tender process from 2020. It was decided that it was legitimate to use the previous tender process. The successful proponent was contacted and honoured their bid price from the 2020 process.

5) **DISCUSSION :**

Early in December, the CAO and the Treasurer had a preliminary meeting with the consultant to revisit requirements and timelines. Given some of their existing commitments, they would not be able to commence until the new year. On January 7, the management team met with the consultant to get started and discuss the timelines, process, and requirements. You will see that the timeline starts in February and ends in early June. The results will be presented to Council at that time. We have allowed extra lead time in January for data gathering. Running in parallel is the Website project which needs the attention of departments. The timeline is presented in Attachment 1.

The process for the review is a detailed look at the existing activities and identifying an overlap in service delivery. They are also looking with a keen eye on the future and what impact growth will have on operations in the municipality. See the project approach chart in Attachment 2.

6) **CONSULTATION:**

-

7) **RECOMMENDATIONS OR COMMENTS FROM COMMITTEE/ OTHER DEPARTMENTS :**

-

8) **FINANCIAL IMPACT (expenses/material/etc.):**

-

9) **LEGAL IMPLICATIONS :**

-

10) **RISK MANAGEMENT :**

-

11) **STRATEGIC IMPLICATIONS :**

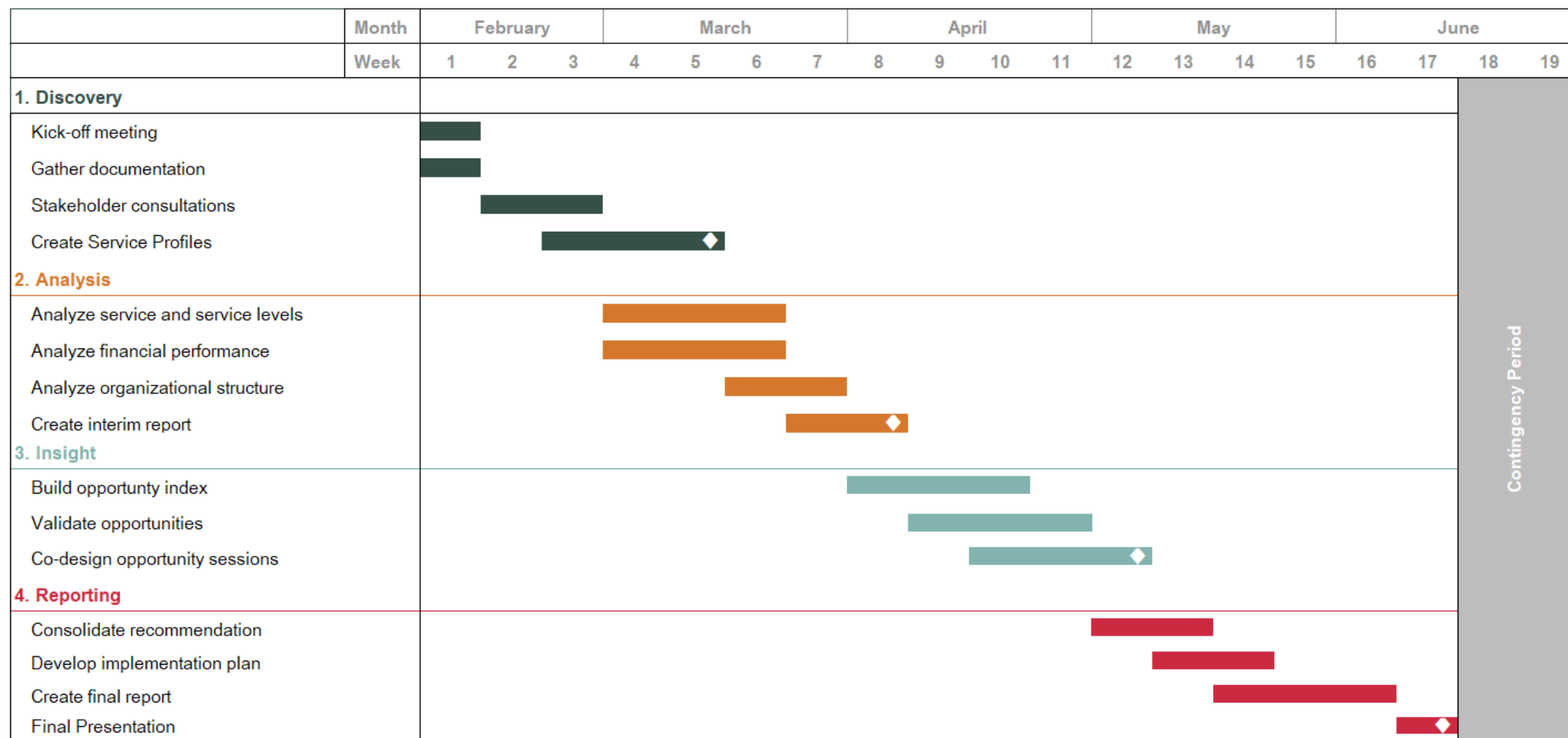
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12) **SUPPORTING DOCUMENTS:**

Attachment 1: Timeline from the Consultant

Attachment 2: Project Approach

Timeline



Our Approach





REPORT N° ADMIN 2021-01

Date	18/01/2021
Submitted by	Helen Collier, CAO
Subject	COVID-19 Update #8 Report
File N°	-

1) **NATURE/GOAL :**

To provide an update to Members of Council on the state of the municipality during the COVID-19 pandemic.

2) **DIRECTIVE/PREVIOUS POLICY :**

-

3) **DEPARTMENT'S RECOMMENDATION :**

THAT Report No. ADMIN 2021-01, providing an update on municipal operations during this COVID-19 pandemic situation, be received as information.

QUE le rapport n°. ADMIN 2021-01, fournissant une mise à jour des opérations municipales relativement à la situation de pandémie COVID-19, soit reçu à titre d'information.

4) **BACKGROUND :**

Following the outbreak of the COVID-19 pandemic, the City of Clarence-Rockland declared a state of emergency and continues to be in a declared state of emergency, along with the United Counties of Prescott and Russell and the City of Ottawa.

On July 24, 2020 the province of Ontario did not review the March 17, 2020 declared provincial emergency. However, all of the emergency orders that the provincial parliament had put in place are still in effect.

On January 12, 2021, the province of Ontario declared a second provincial emergency and issued a Stay-at-Home Order and introduced enhanced enforcement measures to reduce mobility.

5) **DISCUSSION :**

While the provincial emergency orders are still in effect, Council is allowed to continue to hold remote and or teleconference Council meetings. As such, Council meetings will continue to be held via Zoom and posted on Facebook Live until it is safe to resume to in-person meetings. It is anticipated that in-person meetings will begin post-vaccine.

As per the provincial stay-at-home order, the municipality is in a full lockdown, therefore the number of employees working from City Hall is limited to essential workers. All other employees are working from home.

Communications

At the beginning of the pandemic, daily communications were made with the public. We continue to share the latest information that is provided to us from the Eastern Ontario Health Unit (EOHU). We also make sure that there is a minimum of 2 communiques per week to keep the public informed as situations arise.

Community Services

Regarding daycare, services are still available. However, the service is only being used at 50% less than pre-pandemic situation. The financial impact of this will be discussed in the financial section below. Given that the pandemic is not over, we have given the parents an option to stay on top of the waiting list until March 31, 2021 since the demand for services have not changed in the past few months. Should daycares become closed as during the previous lockdown, clients will be refunded for the service that they do not use.

All indoor city facilities are now closed, this includes; City Hall, arenas, community centers, the Optimiste Performance Hall and parks. We are working closely with the EOHU to determine and understand the impact that the new regulations will have on outdoor facilities. If applicable, the number of users on outside rinks will be limited as per EOHU's recommendations. Signage to this effect will be installed.

Client Service Centre will continue to be staffed to ensure that all calls from the public will be directed to the appropriate service. Having staff at the Service Centre will also allow the processing of daily mail, death certificates and other licenses.

Events for 2021, plans are being looked at in case there will be an opportunity for celebrations at the end of the summer post vaccine.

Economic Development

The Economic Development Officer will be touching base with businesses to assess any requirements they may have.

Protective Services

The new regulations include additional tools to allow Municipal Law Officers to enforce directives. Protective Services is looking at options to increase staffing and coverage options to address enforcement gaps, and to continue to ensure the safety of its staff.

Infrastructure and Planning

It has been business as usual for the public works staff over the summer and fall. As we move into the winter months and snow services become the focus, the public works staff are working on split shifts and are isolated to one vehicle. Predominantly, the operators use the same vehicle. Nevertheless, the vehicles are being properly cleaned after each use.

Snow clearing is an essential service. Although the COVID numbers have been low in the United Counties of Prescott and Russell, contingency plans have been made in case there is an outbreak amongst the Public Works operations staff.

It is business as usual for the planning, and environment divisions. The provision of waste, water, and sanitary services continues with public health guidelines being met.

Newly approved 2021 capital projects will start the tendering process.

Administration

Directors continue to meet 3 times a week to stay on top of the latest developments. All staff understand that working from home is a reality for several months yet. All staff have been consulted to make sure that they are set for equipment.

In-person meetings can be booked by appointment if absolutely necessary, however, everyone will continue to use the efficient "Zoom" method of meeting where possible.

Moving forward, we will be closely monitoring for the "arrival of the vaccine". Staff are poised to assist the EOHU with distribution once it arrives.

6) CONSULTATION:

-

7) RECOMMENDATIONS OR COMMENTS FROM COMMITTEE/ OTHER DEPARTMENTS :

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8) FINANCIAL IMPACT (expenses/material/etc.):

It is expected that the funding from the province coupled with the funding from the United Counties of Prescott and Russell, specifically for daycare and the amount put aside from the 2019 surplus, will result in the pandemic having a net \$0 impact on the City's 2020-year end. The City is still waiting on confirmation for amounts claimed to the County related to Covid-19.

For 2021, the province announced that the City of Clarence-Rockland will be receiving \$122,000 to cover the municipality's 2021 Pandemic costs.

9) **LEGAL IMPLICATIONS :**

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10) **RISK MANAGEMENT :**

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11) **STRATEGIC IMPLICATIONS :**

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12) **SUPPORTING DOCUMENTS:**

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