



# Finance Department

## FINANCE

# 2018 OPERATING BUDGET

## APRIL 10, 11, 2018



## Finance Department

➤ Credit Rating maintained at AA-,  
stable outlook



## Finance Department

# TARGET

“That City staff present the internal draft 2018 Operating budget at a set limit of 1.5% above the 2017 Operating budget with no reduction in services; and,

That all external agencies be notified of the City’s Operating Budget target for their consideration.”

- 2018 Capital budget approval resulted in the operating costs to finance capital projects increased by 26.5% or \$1.7 million, representing a 1.9% increase in taxes



# Finance Department

## Taxes Paid by Billing Table

Belleville Urban 83%

Cannifton Urban Fire 3%

Cannifton Rural Fire 6%

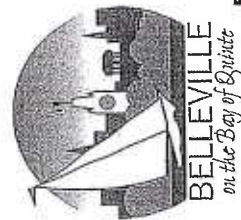
Rural 8%



## Finance Department

# Assessment by Billing Table

Belleville Urban	76%
Cannifton Urban Fire	2%
Cannifton Rural Fire	7%
Rural	8%



## Finance Department

# Taxes Paid by Property Class

Residential	54%
Multi-Residential	10%
Commercial	30%
Industrial	5%
Others	1%



# Finance Department Billing Tables & Services

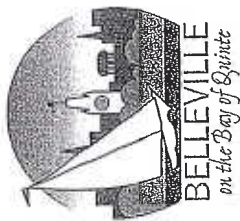
	Belleville Urban	Cannifton Rural	Cannifton Rural Fire	Rural
Core	X	X	X	X
Area Rates Debt - Fire Urban	X	X		
Area Rates Debt - Fire Rural			X	X
Fire - Urban	X	X		
Fire - Rural			X	X
Police - Urban	X	X	X	
Police - Rural				X
Transit	X			
Streetlights	X	X	X	



## Finance Department

- Overall, assessment increased by 5%
- Growth accounted for 2.76% (1.1% in 2017)
- Growth in residential and commercial
- Large # of assessment appeals in commercial/ industrial class
- # of Multi-Residential properties changing classes (i.e. condo = residential)
- Timing of assessment appeals is the concern
- \$4.2 million in tax adjustments processed in 2017





# Finance Department Tax Ratios and Changing Tax Ratio

Properties in different classes are taxed at different tax rates as a result of historical differences in tax burdens that were present prior to the 1998 reform of the property tax system and reflected in the initial transition ratios set by the Province. Typically, commercial, industrial, and multi-residential properties pay higher taxes than residential properties. The different relative tax burdens among property classes are based on the tax ratios set by the City. Changing the tax ratios will result in a shift of the tax burden among classes.

Property Class	Tax Ratio
Residential	1.00
Farm/ Managed Forest	0.25
Multi-Residential	2.45 to 2.40
Commercial	1.92
Industrial	2.40



## Finance Department

- City is obligated to reduce the Multi-Residential ratio from 2.45 to 2.0
- For 2018, the City maintained the freeze on reassessment shifts onto the Multi-Residential class
- Tax ratio decreased from 2.45 to 2.40



# Finance Department

## Long Term Debt

As at 12/31/2016

\$102.3 million

Tax Supported

\$78.2 million

Self-Liquidating

\$24.1 million

As at 12/31/2017

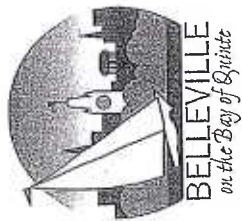
\$117.1 million

Tax Supported

\$95.5 million

Self-Liquidating

\$21.6 million



# Finance Department

## Future Debenture Issues

2018	\$8.8 million
2019	\$29.5 million
2020	\$20.0 million



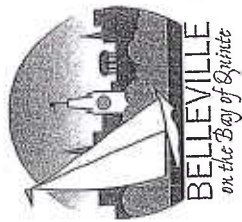
# Finance Department Debt Servicing Schedule

	2016 Actual	2017 Actual
Total	\$7,456,100	\$9,192,100
Tax Supported	\$4,545,300	\$5,863,100
Self-Liquidating	\$2,910,800	\$3,329,000

	2018 Budget	2019 Forecast	2020 Forecast
Total	\$9,192,100	\$10,796,800	\$12,633,300
Tax Supported	\$6,618,600	\$8,246,100	\$9,950,600
Self-Liquidating	\$2,573,500	\$2,550,700	\$2,682,700

- Increase in tax supported debt from 2017 to 2018 is due to Yardmen expansion project (\$717K in 2018, \$1.4m in 2019)



# Finance Department

## Vacancy Rebate Program

- No change for 2018, rebate % decreased to 15% for 2019 and 0% for 2020

## AMP

- Some outside assistance is required to update the 2014 AMP

## Police & Fire Area Rating

- Status quo for 2018



## Finance Department

### Some Internal Issues

- Assessment growth generates additional revenue but partially offset by the increase in social/ LT Care (Centennial Manor) costs due to assessment
- Infrastructure/ Infrastructure/ Infrastructure
- Assessment appeals
- Debt costs of Yardmen Arena expansion project
- 2018 Capital Budget
- 60% of taxes under direct control of Council
- Multi-Residential tax ratio reductions



## Finance Department

# Major External Issues

### Police

- +\$450,000 including capital, +\$532,000 operating
- Council approval of POA allocation, Transfer of Capital Reserve (\$6,500 additional), Casino Revenue (\$54,000 additional)

### EMS

- +\$400,000

### Community & Human Services

- (\$100,000)

### Long Term Care

- Hastings Manor +\$290,000
- Centennial Manor +\$90,000





# Finance Department

## Provincial Offences Revenue

- Part of the Provincial download in the late 1990's and early 2000's
- Additional revenue source for municipalities to offset the increased downloaded social costs
- "Revenue Neutral" – not for Belleville though
- Reported under General government revenue to benefit all taxpayers – not area rating
- Practice of allocating some or all POA revenue to BPS does not equally benefit all taxpayers
- BPS is not the only enforcement/ Ministry issuing tickets/ fines under POA



# Finance Department Provincial Offences Revenue

- POA

- Local Police
- OPP
- Ministry of Transportation
- Ministry of Environment
- Ministry of Labour
- Ministry of Natural Resources
- Health & Long Term Care
- WSIB



# Finance Department

## Maintain Existing Service Levels

	2013	2014	2015	2016	2017	2018
	+3.54%	-0.57%	+2.56%	+2.49%	+1.81%	+4.83%

## Operating Budget Impact

	2013	2014	2015	2016	2017	2018
	+7.03%	-3.52%	+4.78%	+3.46%	+3.76%	+6.48%



# Finance Department

## Municipal Tax Rate Change

Billing Table	2013*	2014	2015	2016	2017*	2018
Belleville Urban	+4.01%	+0.15%	+0.36%	+0.80%	+3.50%	+1.05%
Cannifton Urban Fire	+3.95%	+0.04%	+0.08%	+0.63%	+2.96%	+1.04%
Cannifton Rural Fire	+2.51%	+0.65%	+1.06%	+0.17%	+3.05%	+1.90%
Rural	+2.56%	+0.94%	+1.93%	+0.48%	+2.30%	+2.80%

\* Re-Assessment Year



# Finance Department Tax Rate Analysis

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**No Assessment Change - \$ 96,328,000**

2018	2017	Properties
\$ 250,000	\$ 250,000	17741

Residential			2018 vs. 2017		
2018 Taxes	2017 Taxes		\$	%	
\$ 3,643.33	\$ 3,605.63	\$ 37.69	1.05%		
425.00	447.50	(22.50)	-5.03%		
4,068.33	4,053.13	15.19	0.37%		
\$ 339.03	\$ 337.76	\$ 1.27			
\$ 11.15	\$ 11.10	\$ 0.04			
\$ 3,483.91	\$ 3,447.88	\$ 36.03	1.04%		
425.00	447.50	(22.50)	-5.03%		
3,908.91	3,895.38	13.53	0.35%		
\$ 325.74	\$ 324.61	\$ 1.13			
\$ 10.71	\$ 10.67	\$ 0.04			
\$ 3,208.45	\$ 3,148.75	\$ 59.70	1.90%		
425.00	447.50	(22.50)	-5.03%		
3,633.45	3,596.25	37.20	1.03%		
\$ 302.79	\$ 299.69	\$ 3.10			
\$ 9.95	\$ 9.85	\$ 0.10			
\$ 2,704.36	\$ 2,630.59	\$ 73.76	2.80%		
425.00	447.50	(22.50)	-5.03%		
3,129.36	3,078.09	51.26	1.67%		
\$ 260.78	\$ 256.51	\$ 4.27			
\$ 8.57	\$ 8.43	\$ 0.14			

2018	2017	Properties
\$ 1,800,000	\$ 1,800,000	148

Multi Residential			2018 vs. 2017		
2018 Taxes	2017 Taxes		\$	%	
\$ 60,174.78	\$ 62,688.44	\$ (2,513.66)	-4.01%		
3,060.00	3,222.00	(162.00)	-5.03%		
63,234.78	65,910.44	(2,675.66)	-4.06%		
\$ 43,916.13	\$ 45,488.72	\$ (1,572.59)	-3.46%		
3,060.00	3,222.00	(162.00)	-5.03%		
46,976.13	48,710.72	(1,734.59)	-3.56%		
\$ 3,974.68	\$ 4,059.23	\$ (84.55)			
\$ 128.70	\$ 133.45	\$ (4.75)			

2018	2017	Properties
\$ 800,000	\$ 800,000	1202

Commercial			2017 vs. 2016		
2018 Taxes	2017 Taxes		\$	%	
\$ 22,374.36	\$ 22,142.87	\$ 231.49	1.05%		
10,720.00	11,120.00	(400.00)	-3.60%		
33,094.36	33,262.87	(168.51)	-0.51%		
\$ 2,757.86	\$ 2,771.91	\$ (14.04)			
\$ 90.67	\$ 91.13	\$ (0.46)			
\$ 21,395.33	\$ 21,174.08	\$ 221.24	1.04%		
10,720.00	11,120.00	(400.00)	-3.60%		
32,115.33	32,294.08	(178.76)	-0.55%		
\$ 2,676.28	\$ 2,691.17	\$ (14.90)			
\$ 87.99	\$ 88.48	\$ (0.49)			
\$ 19,703.69	\$ 19,337.07	\$ 366.62	1.90%		
10,720.00	11,120.00	(400.00)	-3.60%		
30,423.69	30,457.07	(33.38)	-0.11%		
\$ 2,535.31	\$ 2,538.09	\$ (2.78)			
\$ 83.35	\$ 83.44	\$ (0.09)			
\$ 16,607.96	\$ 16,154.96	\$ 453.00	2.80%		
10,720.00	11,120.00	(400.00)	-3.60%		
27,327.96	27,274.96	53.00	0.19%		
\$ 2,277.33	\$ 2,272.91	\$ 4.42			
\$ 74.87	\$ 74.73	\$ 0.15			

2018	2017	Properties
\$ 800,000	\$ 800,000	184

Industrial			2018 vs. 2017		
2018 Taxes	2017 Taxes		\$	%	
\$ 27,980.75	\$ 27,691.26	\$ 289.49	1.05%		
10,720.00	11,120.00	(400.00)	-3.60%		
38,700.75	38,811.26	(110.51)	-0.28%		
\$ 3,225.06	\$ 3,234.27	\$ (9.21)			
\$ 106.03	\$ 106.33	\$ (0.30)			
\$ 26,756.40	\$ 26,479.71	\$ 276.68	1.04%		
10,720.00	11,120.00	(400.00)	-3.60%		
37,476.40	37,599.71	(123.32)	-0.33%		
\$ 3,123.03	\$ 3,133.31	\$ (10.28)			
\$ 102.68	\$ 103.01	\$ (0.34)			
\$ 24,640.88	\$ 24,182.40	\$ 458.49	1.90%		
10,720.00	11,120.00	(400.00)	-3.60%		
35,360.88	35,302.40	58.49	0.17%		
\$ 2,946.74	\$ 2,947.87	\$ 4.87			
\$ 96.88	\$ 96.72	\$ 0.16			
\$ 20,769.45	\$ 20,202.94	\$ 566.50	2.80%		
10,720.00	11,120.00	(400.00)	-3.60%		
31,489.45	31,322.94	166.50	0.53%		
\$ 2,624.72	\$ 2,610.25	\$ 13.88			
\$ 86.27	\$ 85.82	\$ 0.46			

**Average Assessment Change - Tax Supported Budget \$96,328,000**

Assessment	2018	2017	2018 Asmt % Increase	2020 Asmt Destination	2018	2017	2018 Asmt % Increase	2020 Asmt Destination
	\$ 256,000	\$ 250,000	2.40%		\$ 819,200	\$ 800,000	2.40%	

	Residential				Multi Residential				Commercial				Industrial			
	2018 Taxes	2017 Taxes	2018 vs. 2017 \$	%	2018 Taxes	2017 Taxes	2018 vs. 2017 \$	%	2018 Taxes	2017 Taxes	2018 vs. 2017 \$	%	2018 Taxes	2017 Taxes	2018 vs. 2017 \$	%
<b>Belleville Urban</b>	\$ 3,730.77	\$ 3,605.63	\$ 125.13	3.47%	\$ 61,618.98	\$ 62,688.44	\$ (1,069.46)	-1.71%	\$ 22,142.87	\$ 22,142.87	\$ 768.47	3.47%	\$ 28,652.29	\$ 27,691.26	\$ 961.03	3.47%
Municipal Education	435.20	447.50	(12.30)	-2.75%	3,133.44	3,222.00	(88.56)	-2.75%	11,120.00	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%
Total	4,165.97	4,053.13	112.83	2.78%	64,752.42	65,910.44	(1,158.02)	-1.76%	33,262.87	33,262.87	625.75	1.88%	39,629.57	38,811.26	818.31	2.11%
per month	\$ 347.16	\$ 337.76	\$ 9.40						\$ 2,771.91	\$ 91.13	\$ 52.15		\$ 3,302.46	\$ 3,234.27	\$ 68.19	
per day	\$ 11.41	\$ 11.10	\$ 0.31						\$ 91.13	\$ 1.71	\$ 1.71		\$ 108.57	\$ 106.33	\$ 2.24	
<b>Cannifton Urban</b>	\$ 3,567.52	\$ 3,447.88	\$ 119.64	3.47%	\$ 21,908.82	\$ 21,174.08	\$ 734.73	3.47%	\$ 21,174.08	\$ 21,174.08	\$ 734.73	3.47%	\$ 27,398.55	\$ 26,479.71	\$ 918.84	3.47%
Municipal Education	435.20	447.50	(12.30)	-2.75%	10,977.28	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%
Total	4,002.72	3,895.38	107.34	2.76%	32,886.10	32,294.08	592.01	1.83%	32,294.08	32,294.08	592.01	1.83%	38,375.83	37,599.71	776.12	2.06%
per month	\$ 333.56	\$ 324.61	\$ 8.95		\$ 2,740.51	\$ 2,691.17	\$ 49.33		\$ 2,691.17	\$ 49.33	\$ 49.33		\$ 3,197.99	\$ 3,133.37	\$ 64.68	
per day	\$ 10.97	\$ 10.67	\$ 0.29		\$ 90.10	\$ 88.48	\$ 1.62		\$ 88.48	\$ 1.62	\$ 1.62		\$ 105.14	\$ 103.01	\$ 2.13	
<b>Cannifton Rural</b>	\$ 3,285.45	\$ 3,148.75	\$ 136.70	4.34%	\$ 20,176.58	\$ 19,337.07	\$ 839.51	4.34%	\$ 19,337.07	\$ 19,337.07	\$ 839.51	4.34%	\$ 25,232.26	\$ 24,182.40	\$ 1,049.87	4.34%
Municipal Education	435.20	447.50	(12.30)	-2.75%	10,977.28	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%
Total	3,720.65	3,596.25	124.40	3.46%	31,153.86	30,457.07	696.79	2.29%	30,457.07	30,457.07	696.79	2.29%	36,209.54	35,302.40	907.15	2.57%
per month	\$ 310.05	\$ 299.69	\$ 10.37		\$ 2,596.16	\$ 2,538.09	\$ 58.07		\$ 2,538.09	\$ 58.07	\$ 58.07		\$ 3,017.46	\$ 2,941.87	\$ 75.60	
per day	\$ 10.19	\$ 9.85	\$ 0.34		\$ 85.35	\$ 83.44	\$ 1.91		\$ 83.44	\$ 1.91	\$ 1.91		\$ 99.20	\$ 96.72	\$ 2.49	
<b>Rural</b>	\$ 2,769.26	\$ 2,630.59	\$ 138.67	5.27%	\$ 44,970.12	\$ 45,488.72	\$ (518.61)	-1.14%	\$ 16,154.96	\$ 16,154.96	\$ 851.59	5.27%	\$ 21,267.91	\$ 20,202.94	\$ 1,064.97	5.27%
Municipal Education	435.20	447.50	(12.30)	-2.75%	3,133.44	3,222.00	(88.56)	-2.75%	11,120.00	11,120.00	(142.72)	-1.28%	10,977.28	11,120.00	(142.72)	-1.28%
Total	3,204.46	3,078.09	126.37	4.11%	48,103.56	48,710.72	(607.17)	-1.25%	27,983.83	27,274.96	708.87	2.60%	32,245.19	31,322.94	922.25	2.94%
per month	\$ 267.04	\$ 256.51	\$ 10.53		\$ 4,008.63	\$ 4,059.23	\$ (50.60)		\$ 2,331.99	\$ 2,272.91	\$ 59.07		\$ 2,687.10	\$ 2,610.25	\$ 76.85	
per day	\$ 8.78	\$ 8.43	\$ 0.35		\$ 131.79	\$ 133.45	\$ (1.66)		\$ 76.67	\$ 74.73	\$ 1.94		\$ 88.34	\$ 85.82	\$ 2.53	

City of Belleville  
Tax Rate Analysis  
2017-2018

CHANGE TO TAX RATES AND BUDGET SHARES														
BELLEVILLE URBAN	Residential				Multi-Residential		Commercial		Industrial		Managed Forests/Farms		Pipelines	
<b>Change in Tax Rates</b>														
<b>2017 Rates</b>	\$	0.014423	\$	0.034827	\$	0.027679	\$	0.034614	\$	0.003606	\$	0.017797		
Impact of Re-assessment		(0.000793)		(0.001457)		(0.001521)		(0.001902)		(0.000198)		(0.000978)		
Impact of Multi-Res Ratio Change		0.000012		(0.000213)		0.000023		0.000028		0.000003		0.000015		
Impact 2018 Budget Increase		0.000931		0.000273		0.001788		0.002236		0.000233		0.001149		
<b>2018 Rates</b>	\$	0.014573	\$	0.033430	\$	0.027968	\$	0.034976	\$	0.003643	\$	0.017983		
Impact of Re-assessment		-5.4961%		-4.1837%		-5.4961%		-5.4961%		-5.4961%		-5.4961%		
Impact of Multi-Res Ratio Change		0.0842%		-0.6112%		0.0818%		0.0819%		0.0815%		0.0945%		
Impact 2018 Budget Increase		6.4573%		0.7851%		6.4597%		6.4596%		6.4601%		6.4570%		
<b>- Net Change to Tax Rate 2018 vs 2017</b>		<b>1.0454%</b>		<b>-4.0098%</b>		<b>1.0454%</b>		<b>1.0454%</b>		<b>1.0454%</b>		<b>1.0454%</b>		
<b>CANNIFTON URBAN</b>														
<b>Change in Tax Rates</b>														
<b>2017 Rates</b>	\$	0.013792	\$	0.033281	\$	0.026468	\$	0.033100	\$	0.003448	\$	0.017018		
Impact of Re-assessment		(0.000761)		(0.001379)		(0.001460)		(0.001826)		(0.000190)		(0.000939)		
Impact of Multi-Res Ratio Change		0.000010		(0.000189)		0.000020		0.000025		0.000003		0.000013		
Impact 2018 Budget Increase		0.000895		0.000184		0.001717		0.002147		0.000224		0.001104		
<b>2018 Rates</b>	\$	0.013936	\$	0.031897	\$	0.026744	\$	0.033445	\$	0.003484	\$	0.017196		
Impact of Re-assessment		-5.5178%		-4.1447%		-5.5178%		-5.5178%		-5.5178%		-5.5178%		
Impact of Multi-Res Ratio Change		0.0759%		-0.5665%		0.0749%		0.0747%		0.0744%		0.0739%		
Impact 2018 Budget Increase		6.4868%		0.5525%		6.4878%		6.4880%		6.4882%		6.4887%		
<b>- Net Change to Tax Rate 2018 vs 2017</b>		<b>1.0449%</b>		<b>-4.1588%</b>		<b>1.0449%</b>		<b>1.0449%</b>		<b>1.0449%</b>		<b>1.0449%</b>		



**City of Belleville  
Tax Rate Analysis  
2017-2018**

	Residential		Multi-Residential		Commercial		Industrial		Managed Forests/Farms		Pipelines	
<b>CANNIFONT RURAL</b>												
<b>Change in Tax Rates</b>												
<b>2017 Rates</b>	\$	0.012595	\$	0.030349	\$	0.024171	\$	0.030228	\$	0.003149	\$	0.015542
Impact of Re-assessment		(0.000718)		(0.001274)		(0.001378)		(0.001723)		(0.000180)		(0.000886)
Impact of Multi-Res Ratio Change		0.000006		(0.000146)		0.000012		0.000015		0.000002		0.000008
Impact 2018 Budget Increase		0.000951		0.000318		0.001825		0.002281		0.000238		0.001173
<b>2018 Rates</b>	\$	0.012834	\$	0.029247	\$	0.024630	\$	0.030801	\$	0.003208	\$	0.015837
Impact of Re-assessment		-5.7016%		-4.1990%		-5.7016%		-5.7016%		-5.7016%		-5.7016%
Impact of Multi-Res Ratio Change		0.0486%		-0.4813%		0.0489%		0.0512%		0.0502%		0.0525%
Impact 2018 Budget Increase		7.5490%		1.0480%		7.5487%		7.5463%		7.5474%		7.5450%
<b>- Net Change to Tax Rate 2018 vs 2017</b>		<b>1.8959%</b>		<b>-3.6324%</b>		<b>1.8959%</b>		<b>1.8959%</b>		<b>1.8959%</b>		<b>1.8959%</b>
<b>RURAL</b>												
<b>Change in Tax Rates</b>												
<b>2017 Rates</b>	\$	0.010522	\$	0.025272	\$	0.020194	\$	0.025254	\$	0.002631	\$	0.012984
Impact of Re-assessment		(0.000608)		(0.001004)		(0.001166)		(0.001459)		(0.000152)		(0.000750)
Impact of Multi-Res Ratio Change		0.000000		(0.000071)		0.000002		0.000002		0.000000		0.000001
Impact 2018 Budget Increase		0.000902		0.000202		0.001731		0.002165		0.000226		0.001113
<b>2018 Rates</b>	\$	0.010817	\$	0.024398	\$	0.020760	\$	0.025962	\$	0.002704	\$	0.013348
Impact of Re-assessment		-5.7765%		-3.9735%		-5.7765%		-5.7765%		-5.7765%		-5.7765%
Impact of Multi-Res Ratio Change		0.0043%		-0.2823%		0.0088%		0.0083%		0.0062%		0.0050%
Impact 2018 Budget Increase		8.5762%		0.7987%		8.5717%		8.5723%		8.5743%		8.5755%
<b>- Net Change to Tax Rate 2018 vs 2017</b>		<b>2.8041%</b>		<b>-3.4571%</b>		<b>2.8041%</b>		<b>2.8041%</b>		<b>2.8041%</b>		<b>2.8041%</b>

**City of Belleville  
Tax Rate Analysis  
2017-2018**

BUDGET SHARE BY PROPERTY CLASS	Managed					Total
	Residential	Multi-Residential	Commercial	Industrial	Forests/Farms	
<b>2017 Budget Share</b>	\$ 49,254,331	\$ 9,605,055	\$ 26,637,755	\$ 4,475,465	\$ 166,281	\$ 90,469,000
Impact of Re-assessment	\$ (1,198,765)	\$ (73,281)	\$ 1,314,567	\$ (60,962)	\$ 23,609	\$ 0
Impact of Multi-Res Ratio Change	\$ 34,872	\$ (59,821)	\$ 21,253	\$ 3,527	\$ 27	\$ (0)
Impact 2018 Budget Increase	\$ 3,485,885	\$ 83,950	\$ 1,935,462	\$ 310,542	\$ 16,936	\$ 5,859,000
<b>Total 2018 Budget Share by Class</b>	\$ 51,576,323	\$ 9,555,903	\$ 29,909,037	\$ 4,728,572	\$ 206,853	\$ 96,328,000
<b>2017 Budget Share %</b>	54.44%	10.62%	29.44%	4.95%	0.18%	0.36%
<b>2018 Budget Share %</b>	53.54%	9.92%	31.05%	4.91%	0.21%	0.36%
Impact of Re-assessment	-2.4338%	-0.7629%	4.9350%	-1.3621%	14.1984%	-1.5654%
Impact of Multi-Res Ratio Change	0.0708%	-0.6228%	0.0798%	0.0788%	0.0161%	0.0429%



APPROVAL BLOCK	
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CAO	<i>MA</i>

**CITY OF BELLEVILLE**  
**Brandon Ferguson, TCA Accounting Coordinator**  
**Finance Department**  
**Report No. TAC-2018-04**  
**April 10, 2018**

**To:** Mayor and Members of Council

**Subject:** Asset Management Plan Update

**Recommendation:**

“THAT the Tangible Capital Asset Accounting Coordinator’s Report No. TAC-2018-04 regarding the Asset Management Plan Update be received, and referred to Operating Issue #1-02.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic plan identifies nine strategic themes. This report aligns with the strategic themes “Infrastructure.” This project is consistent with the strategic objectives to “Develop asset management strategies and programs to resolve delivery shortfalls and protect our investment in existing infrastructure.”

**Background:**

The City of Belleville completed its asset management plan on May 2014. The report outlined some key information and required investment in asset maintenance and replacement for the City of Belleville. At this time the Replacement value of the City’s infrastructure totaled over \$1.15 billion. Based on a general rule of thumb of a 2-4% investment this would require annual asset maintenance and replacement infrastructure investments by the City between \$23 – \$46 million. In addition the current “backlog” of repairs was identified as over \$175 million. The City has been making significant efforts in the past years to address its infrastructure requirements through large capital investments, and continued improvements in data coordination and updates.

Ontario Regulation 588/17 was introduced on December 27, 2017 and will require the City to increase its efforts and governance surrounding asset management planning. Below is a summary of the timelines under this regulation;

<b>Deadline</b>	<b>Requirement</b>	<b>Components</b>
July 1, 2019	Strategic Asset Management Policy	<ul style="list-style-type: none"> <li>• Governance</li> <li>• Budget integration</li> <li>• Climate change</li> <li>• Alignment with other plans</li> <li>• TCA thresholds</li> </ul>
July 1, 2021	Asset Management Plan – Current Service Levels	Core infrastructure <ul style="list-style-type: none"> <li>• Current levels of service as prescribed</li> <li>• Asset inventory and condition</li> <li>• Lifecycle activities and risk analysis</li> <li>• Growth plan and employment forecast</li> <li>• 10 year financial forecast</li> </ul>
July 1, 2023	Asset Management Plan – Current Service Levels	All Infrastructure <ul style="list-style-type: none"> <li>• Current levels of service as prescribed</li> <li>• Asset inventory and condition</li> <li>• Lifecycle activities and risk analysis</li> <li>• Growth plan and employment forecast</li> <li>• 10 year financial forecast</li> </ul>
July 1, 2024	Asset Management Plan – Proposed Levels of Service	Addition of Proposed service levels <ul style="list-style-type: none"> <li>• Metric development and tracking; all infrastructure</li> <li>• Core; technical metrics set out</li> <li>• Other; qualitative description and technical metrics developed</li> </ul>

The municipality will be required to review and update its AMP at least every five years.

While these timelines are fairly lengthy, there are significant components under each of these requirements which need to be developed and updated.

**Analysis/Financial:**

The Corporate asset management plan is very significant as it incorporates the City's operations and other plans into an asset focused service delivery plan. Over the years it has become very apparent that Municipalities have significant infrastructure gaps, and the successful delivery of their services is deeply tied to proper asset management.

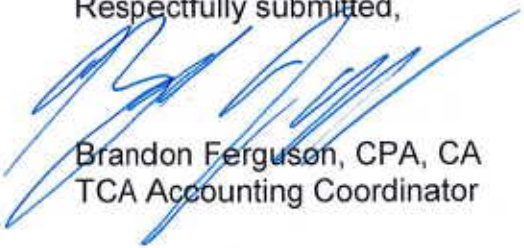
The implementation of this legislation will undoubtedly provide significant benefits; providing a coordinated strategic approach to asset investment and decision making, however it will ultimately require additional resources to accomplish.

Proposed areas of update and improvement include;

- Development of a draft strategic asset management policy for council adoption
- Incorporation of City plans; i.e. Official Plan, Transportation Master Plan, Development Charge Background studies, etc.
- Updates to asset inventory and condition
- Level of Service option analysis
- Asset management strategy risk analysis
- Core Infrastructure; Technical metric reporting
- Further integrations with corporate systems to enhance asset inventory, condition and performance measures integration into the asset management planning and reporting

In 2013, professional consulting services were retained for the Comprehensive Asset Management Plan at a cost of \$118,950.00. To address the increased Asset Management planning requirements identified above, consultant fees are estimated to be approximately \$150,000. It is recommended that the Ontario Community Infrastructure Fund be utilized to fund this expenditure. If funding specific to the implementation of the asset management planning legislation becomes available from the Province, the City will work to secure this funding also.

Respectfully submitted,



Brandon Ferguson, CPA, CA  
TCA Accounting Coordinator



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## CITY OF BELLEVILLE

**Marc Coyle**  
**Manager of Information Systems**  
**Corporate Services Department**  
**Report No. MIS-2018-02**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: New Position - Information Systems - Senior Project Supervisor**

### **Recommendation:**

"THAT pursuant to the Manager of Information Systems' Report No. MIS-2018-02, a Senior Project Supervisor position be approved in the Corporate Services Department – Information Systems Section and referred to Issue No. 4.01."

### **Strategic Plan Alignment:**

The City of Belleville Strategic Plan identifies nine strategic themes. This report aligns with all themes as it provides resources necessary for each of those themes to be successful.

### **Background:**

Beginning in 1992, council approved the creation of an I/T staff member to manage Belleville's technology infrastructure, at the time this infrastructure included 25 computers and 4 printers. Currently the I/T section consists of eight (8) staff members including the Manager, with the last staff addition to the section occurring in 2012 when the Senior Applications Analyst was added.

The City's I/T infrastructure has grown significantly since then with over 1,000 devices connected to the network and most communications and financial transactions being done electronically the greatest increase has been in the number of technology projects that include a technology component and need the assistance of I/T staff and resources to complete them.

In 2017 there were 25 Technology projects including upgrades for the Council Chamber, QSWC, Electronic work orders, Electronic purchasing, BizPal, Pingstreet,

Wifi for MAS Park, the addition of the Library to the City network, Google transit, Transit Radios and many others.

In 2018 the demand continues to increase with the Election, Legend Recreation Software, 31 Wallbridge opening, Meeting room upgrades, Document Management for Fire, Connectivity upgrades for Synchronized traffic Signals, Rural fire hall connectivity, SCADA upgrades, Fire Dispatch Upgrades, Voice Mail replacement, Fuel System Management, Bylaw enforcement upgrades, Electronic agenda management & library RFID implementation.

These projects are all in addition to keeping the existing technology system used by the City fully functional, updated, secured and available 24 hours a day, every day as has become the expectation.

Historically I/T has been able to keep pace by working longer hours and weekends to complete these tasks on time but the workload has increased past the current capacity and in order to keep pace additional staffing is required.

There are 32 locations currently being maintained with more being added every year. The number of services has surpassed 100 with everything from basic word processing and printing to a fleet of mobile devices and over 60 software packages to maintain.

All of which have contributed to the efficiency and effectiveness of each business unit and the community as a whole. This new staff member will be essential to ensure that this normal technological evolution continues as Belleville continues to evolve and faces increased demand for services at as managed and minimal cost as possible.

### **Financial/Analysis**

The cost of a new Senior Project Supervisor including salary and benefits is \$106,000 annually (\$80,000 plus approximately 30% for pension and benefits), and fiscally approximately \$53,000 (\$40,000 plus approximately 30% for pension and benefits).

### **Conclusion**

In order to continue providing efficient, cost effective and high level delivery of I/T service it is recommended that a Senior Project Supervisor position is created within the Corporate Services Department – Information Systems Section.

Respectfully submitted,



Marc Coyle,  
Manager Information Systems



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## CITY OF BELLEVILLE

**Marc Coyle**  
**Manager of Information Systems**  
**Corporate Services Department**  
**Report No. MIS-2018-03**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Information Systems – On Call Protocol**

### **Recommendation:**

"THAT pursuant to the Manager of Information Systems' Report No. MIS-2018-03, Council approves an On Call protocol within the Corporate Services Department – Information Systems Section and referred to Issue 4.02."

### **Strategic Plan Alignment:**

The City of Belleville Strategic Plan identifies nine strategic themes, This report aligns with all themes as it provides resources necessary for each of those themes to be successful.

### **Background:**

The normal hours of work for I/T staff both union and Administrative (non union - 15b) is 35 hours between 8:30 am and 4:30 pm Monday to Friday. These hours of operation make it imperative that the Manager of Information Systems constantly monitor their phone and be available or able to contact additional staff resources if there is an I/T related event that requires a response.

Currently, business units requiring service outside regular business hours contact the Manager of Information Systems who provides the required service or attempts to contact other I/T staff to address any issues. However several business units operate 24 hours a day including Fire and Emergency Services, Operations and Belleville Water, while Recreation, Culture and Community Services operates from 6:00am until 12:00am, and the Library operates from 9:30am until 8:00pm daily. There is also the expectation that all City services are functional at all times including E-mail, Website, File Access, mobile devices and during all special events.



Several other Municipalities, including Hamilton, Newmarket, County of Grey and Hamilton's policies were reviewed and/or contacted regarding this issue and all of them incorporate some version of an "On-Call" strategy into their I/T services.

The most basic and effective application of this is protocol is one day's pay for each week a staff member is on call. The on call "shift" being proposed is 4:30pm – 8:30am Monday to Friday and 24 hours a day on weekends or holidays. During this time the staff member "On Call" is expected to answer any calls and if required to attend on site at which time the normal overtime protocols would apply.

At the present, the I/T staff capable and responsible for addressing any service request are limited to the Manager of Information Systems, the Technical Services Supervisor, the Senior Applications Analyst and the Senior Technical Analyst.

If approved and implemented the stand-by protocol would be shared by these positions on a one week per month rotation with the help desk number being forwarded directly to the on-call persons cell phone. A detailed stand-by protocol defining appropriate response times, maximum travel distances and service level expectations will also be provided to the CAO for review and amendment as necessary to suit the needs of the City.

Should the Manager or Supervisor actually need to attend they would not be eligible for overtime due to the provisions of the Administrative By-law.

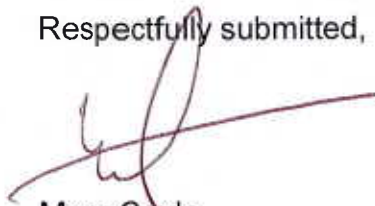
### **Financial/Analysis**

The cost of the "Standy-by Protocol" being proposed for the City of Belleville would be approximately \$20,000 annually.

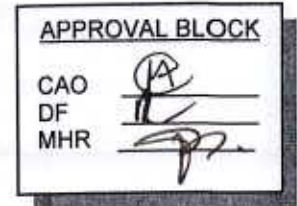
### **Conclusion**

It is recommended that Council approve an On Call protocol within the Corporate Services Department – Information Systems Section to ensure the consistent provision of I/T services to the many 24 hour a day critical City services.

Respectfully submitted,



Marc Coyle,  
Manager Information Systems



**CITY OF BELLEVILLE**  
**Rod Bovay MCIP RPP**  
**Director, Engineering & Development**  
**Services**  
**Report No. DE DS 2018-01**

**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Proposed Engineer in Training position**

**Recommendation:**

“THAT pursuant to the Director of Engineering & Development Services Report No. DE DS-2018-01, an Engineer in Training position be approved within the Engineering & Development Services Department, refer to Issue 4-03.”

**Background:**

Currently, the Engineering section of EDS does not have an entry level position for an Engineer. This lack of succession planning creates difficulty for the department when an Engineer position is vacated, as it is extremely difficult to attract qualified individuals. This issue is also a challenge with respect to Building Inspectors and Professional Planners within the EDS department. Fortunately, we have entry level type positions for our Building Inspector and Senior Planner positions, which have assisted the department over the last number of years.

Discussion has occurred over the last few years between EDS, Human Resources, and the CAO regarding the need to create some type of entry level position for Engineering. There has been much publicity over the last year regarding the challenge that eastern Ontario municipalities have been dealing with in finding qualified staff over the full range of professions. This is a challenge that is most acute in eastern Ontario due in part to demographics as this part of the province is facing a population that is aging faster than the rest of Ontario, with many of our youth moving to other areas of the province or further within Canada.

**Analysis:**

EDS staff have reviewed different options to try and address this issue including the use of Co-op students, contract positions, or an entry level position. Of the 3 options staff believes the most appropriate and beneficial would be an entry level position. It is noted that currently an Engineering graduate is required to gain a minimum of 4 years of professional experience in order to qualify and be certified as a Professional Engineer (P. Eng.). Having an individual for at least theoretically a 4 year period would provide significantly more benefit to the department and the municipality than rotating through a series of co-op students at 4 month intervals, or a contract employee for 1 year periods.

With respect to workload it is noted that with the introduction of cycle route development, other Active Transportation initiatives, and the continued high level of capital construction, there is a need for additional Engineering resources to meet the demands on the department. It is noted that both of our Senior Project Managers working on Build Belleville projects are on contracts that expire at the end of 2018. These 2 staff positions have also been relied on to assist with regular capital construction projects. An entry level position would provide a significant benefit in assisting Engineering staff with meeting current demand and provide assistance going forward following the departure of the Build Belleville project managers. With increased need for more technical background work on every capital project, having additional resources to assist will allow the City's capital projects to continue to move forward without even greater delays.

It is important that succession planning be given a priority as staff continues to be challenged in finding qualified people to fill positions. Currently, there is one vacant Building Inspector position and two vacant Planning positions in the EDS department. Despite recruiting for the first 2 months of 2018, no qualified individuals have been found to interview for the Inspector position. One of the vacant senior planning positions is scheduled to be filled by an internal candidate moving from a junior position. This now leaves one senior level position and one junior level position to be filled.

**Financial:**

The estimated costs for 2018 for the Engineer in Training position, including salary, pension, and benefits, is \$41,500.00. This is based on the position being filled for one-half of 2018. Yearly estimated cost is \$83,000.00.

Respectfully submitted,



Rod Bovay MCIP RPP  
Director, Engineering & Development Services



**CITY OF BELLEVILLE**

**Perry DeCola, General Manager of Environmental Services**  
**Joseph Reid, General Manager of Transportation and Operations Services**  
**Report No. ES/T&OS-2018-01**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Operating Budget Issue #4-04, Full-time Customer Service Representative**

**Recommendation:**

“That pursuant to the General Manager of Environmental Services and General Manager Transportation and Operations Services Report No. ES/T&OS-2018-01, that a full-time Customer Service Representative position be approved for the Departments of Transportation and Operations Services and Environmental Services, refer to Issue 4-04.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic plan identifies nine strategic themes. This report aligns with the “Infrastructure” strategic theme to “develop asset management strategies and programs to protect our investment in existing infrastructure”.

**Background:**

A Full-time Customer Service Representative is one of three new positions proposed in the 2008 E&OS reorganization plan. In the move to an Integrated Operations Centre at 31 Wallbridge Crescent this position will fill a requirement and need that is currently not being adequately addressed.

In this move, the front reception area will require a second staff member for continuation of operations and to provide an added level of staff security. Also, current initiatives that have been brought forward by the Finance and IT Departments are not being fully implemented due to staffing hour constraints, which will only amplify when the Environmental Services Department attempts to switch from an old and antiquated Access Database work order system to the WorkTech System.

Tracking and compiling of operational data, key performance indicators, and compliance related information will be a much larger undertaking as the Operations begin closer integrations. There are many current operational issues that will require closer scrutiny and this will revolve around tightening of

regulations regarding the maintenance and conditions of the Environmental Certificates of Approval. This will create entirely new levels of data management and document retention regarding operations of landfills, sewage pumping stations, storm management systems and properties of environmental jeopardy. This data management and cross departmental coordination will assist in the environmental protection of the citizens of Belleville.

### **Financial/Analysis:**

Management is recommending that a Full-time Customer Service Representative position be created for the following reasons:

- Integration and further implementation of the City of Belleville's WorkTech program across ES and T&OS.
- Modernization of the Environmental Services work order system and transition to WorkTech
- Implementation of required Asset Management programs
- Key indicator tracking and expansion of monitoring systems
- Creating a synergistic position between ES and T&OS working groups and assisting in information dissemination
- Assistance in "Locates" administration
- Environmental Certificates of Approvals auditing and data management.

This position will be placed into the E&OS Administration group and allocated in a 50/50 cost sharing out to both "user rate" and "taxation" accounts. It is recommended that this position fall into the Collective Bargaining Agreement Schedule "A1" grade 4 plus 30% overhead for pension and benefits. The maximum upset costs related to this position, using 2018 rates, would be \$51,396.80 and \$15,419.04 in respective annualized wages and overhead.

### **Conclusion:**

It is recommended that that a full-time Customer Service Representative position be approved within the Departments of Transportation and Operations Services and Environmental Services.

Respectfully submitted,



Perry DeCola  
General Manager of Environmental Services



Joseph Reid  
General Manager of Transportations and Operation Services



APPROVAL BLOCK	
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MHR	<i>[Signature]</i>

**CITY OF BELLEVILLE**  
**Mark Fluhrer, Director**  
**Recreation, Culture & Community Services**  
**Report No. DRCCS-2018-05**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: RCCS 2018 Operating Budget – Service Level Challenges**

**Recommendation:**

“THAT pursuant to the Director of Recreation Culture & Community Services Report No. DRCCS-2018-05 one full time Facilities Building Maintenance position be approved in the Recreation, Culture and Community Services Department and refer to Issue 4-05.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The report aligns with one strategic theme, the “Culture and Recreation” theme.

**Background:**

City staff in 2009/10 had identified a plan for staffing that would take us to the end of 2012. This was premised on two years of operations with some increased programming and rentals, however not to the volumes, complexities and variety of which has been realized in 2017, our fifth year of operations.

This is best illustrated in the 2017 RCCS Year in Review (attached as Schedule A) reported out to Council at the March 26, 2018 meeting. This report outlines the hundreds of events and programs hosted at and by the RCCS Department at the QSWC. A key indicator for this includes the increase of annual revenues for the QSWC of \$1.25M higher on an annual basis than in 2012. Our recreation programs have increased in volume by nearly three times in the same timeframe.

Looking Back - Recreation Facilities Staffing Plan 2011/12

At that time, based on the number of programs, volumes, complexity and variety of bookings and rentals, it was determined that the RCCS Recreation Facilities group would handle the 2011/2012 interim increases without any full time hires until there was an opportunity to assess the sustained and predictable demands being placed on the facility and therefore staff.

There are currently 18 full time employees including the Manager and Supervisor along with a contingent of part time staff who provide total building and ice maintenance. This equates to four full time staff to look after the entire 330,000 square foot facility at any given time. This includes the very busy aquatic centre, gymnasium, four ice surfaces, nine meeting rooms, rubber track surface, sports hall of fame, food court, complex mechanical and electrical systems and a very busy and active spine or common area. This combined with the new American Hockey League using the Yardmen Arena and other areas of the facility (pro shop, offices, ticket offices, storage, etc.) with 50 events per year, practices and other activities, adds significant workload and complexities to the current staffing level.

### **Analysis:**

It is safe to say we have a good problem on our hands. This is a case of build it and they will come. The problem does however equate into significant issues in the medium to long term.

### **Unable to Meet Needs:**

- Despite the hard and effective efforts of our facilities staff, we are running the risk of not maintaining the over 330,000 square foot Quinte Sports & Wellness Centre facility to the standard that is necessary to protect our significant investments. A good analogy would be, we missed one oil change but we cannot afford to miss another. The QSWC Life Cycle Maintenance Report is attached as Schedule B.
- We have Facilities staff on site 19 hours a day, 7 days a week, 365 days a year. We actually have staff resources in the facilities section to cover 16 hours of the 19 hours each day, without involving overtime. When you factor in vacations, sick time, training and other paid leave, we are struggling to do the minimum requirements.

Management is recommending we add a full time Facilities Building Maintenance position. This person will undertake to address various building and equipment maintenance, including ongoing and preventative maintenance as per the original equipment manufacturers (OEM) recommendations. This additional position will ensure we have one maintenance staff member on each shift to address maintenance issues in a timely manner.

### **Financial:**

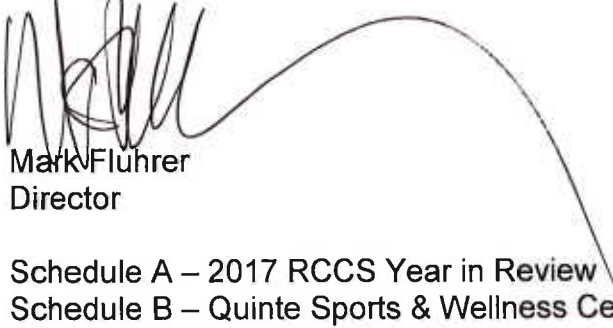
To hire one Building Maintenance position in 2018 (assume hire date of July 1, 2018) will be at a cost of:

<b>Position</b>	<b>Base Salary</b>	<b>Pensions/Benefits</b>	<b>Annual Salary</b>
Annual	\$52,800	\$18,400	\$71,200
Fiscal	\$26,400	\$9,200	\$35,600

**Conclusion:**

As outlined in this report, staff is recommending we hire one new full time Facilities Building Maintenance position.

Respectfully submitted



Mark Fluhrer  
Director

Schedule A – 2017 RCCS Year in Review  
Schedule B – Quinte Sports & Wellness Centre Life Cycle Maintenance



# Recreation & Facilities

# 2017 Year in Review

January 1 to December 31, 2017

Recreation, Culture & Community Services



The DiMatteo Family



January 2018

**QUINTE**  
SPORTS & WELLNESS CENTRE

## 2017 Recreation & Facilities Year in Review January 1 – December 31, 2017

- **10,947** registrants participated in our 2017 Recreation Programs
- **563** active Seniors' Memberships
- **14,000+** Workout Studio Visits
- **62** hours/week of sports/ active programming in the gymnasium for all ages from toddlers to seniors (less in summer)
- **70** weekly classes offered for Health & Wellness Classes for Adults/Seniors (less in the summer)
- **18** weekly classes offered for: Children's Classes (less in the summer due to camps being offered)
- **83** Land Birthday Parties hosted (gymnasium/preschool/youth room, **80** Pool Birthday Parties hosted)
- **826** participants enrolled in our skating lessons (Learn to Skate & Power Skate)
- **1,352** children participated in our summer camps plus **120** Backyard Bonanza Campers enjoyed camp at their housing complexes (partnership with Hastings County)
- **3,764** swimmers registered in swimming lessons
- **1,450** swimmers attended swim meets



- Pool open **98** hours per week
- **27** swimmers certified as trained lifeguards
- **1,000** swimmers participated in Swim to Survive Program
- **6,000** swimmers enjoyed Kinsmen pool in the summer

- **Wellness Passport Program**

- **3,640:** # of gym/swim/skate/workout studio multi-packs purchased
- **22,000+** Active Passports
- **5,163:** # of 2017 New/Renewal Passports
- **\$191,703.06:** 2017 Pass Revenue

- **Online Marketing Stats**

Quinte Sports & Wellness Centre

- **1,423** Facebook likes in total, **1,442** Followers and **6,200** check-ins in total on QSWC Facebook Page
- **2,059** Twitter Followers in total for QSWC
- **100,000+** visits to the QSWC website

Youth Belleville

- **222** Facebook likes for Youth Belleville, **224** Followers, **2** check-ins
- **876** Twitter Followers in total for Youth Belleville

- **10,511** Facility Bookings (numbers reduced due to closure of the Yardmen Arena for construction. Yardmen opened up November 1, 2017)
- **10,100** Hours booked in arenas
- **12,980** Hours booked in Meeting Rooms
- **3,089** Hours booked in Gym



- **Yardmen Arena Expansion & Renovation Project** Completed and Opened to the public on November 1, 2017 for the Belleville Senators' Home Opener (American Hockey League (AHL) affiliate of the National Hockey League team (NHL), the Ottawa Senators)
  - Expanded Total Seating From 3217 to 4400+
  - 450 Premium Seats, 45 Accessible Seats with Companion
  - NHL Standard Rink, Glass & Board Systems
  - Expanded and Renovated Home Team Dressing Room
  - Expanded Back-of-House Area
  - Corporate Suites and Club Suite
  - New Refrigeration System and Upgraded Concourses
  - New Score clock & Enhanced Sound System



The Yardmen Arena Expansion & Renovation Project kicked off in November 2016, with construction starting in January 2017. The Yardmen Arena officially reopened to the public on November 1, 2017 for the Belleville Senators' Home Opener.

## 100+ Special Events Hosted at the QSWC or in a City Facility/Park:

**QSWC:** Bearcats Hockey Tournament, BYST Winter Invitational, Eastern Ontario Swim Championship, Quinte Figure Skating Test Day, Timbit Jamboree, Family Gatherings, Lafarge Hockey Tournament, Senior's Fair, Belleville Minor Hockey Year End Tournament, Quinte Sportsman Boat & RV Show, Quinte Home Builder's Association Home & Renovation Show, Belleville Minor Ball Hockey Year End Tournament, Youth Provincial Ball Hockey Tournament, Toy Con, HRP Meeting, 4s Consulting Meeting, City of Belleville - Career Fair, Dog Show, P & G Hockey Tournament, FNHL Hockey League Tournament, Saturday Afternoon League Tournament, QFSC Carnival, Wood Carver's Show, Scotia Bank Hockey Tournament, BYST Swim-a-thon, Elementary Teacher's Federation Event, Rotary Trumps Aids, Quinte Red Devils AAA Try Outs, BMHA Try Outs and Bearcat Try Outs, Honours and Awards Ceremony, Environmental Review Tribunal, City of Belleville QUIS Meetings, Landscape Ontario Meetings, Community Living Awards Ceremony, City of Belleville Training, University of Guelph (meeting room), Quinte Harvest Church Service (meeting room), Opera Guild (meeting room), City of Belleville (all meetings due to construction at City Hall, Quinte Search & Rescue (meeting room), Meditation Meetings, Various Union Meetings, HPEDSB – Change Makers, Parkinson Society Meetings, Ministry of Transportation (meeting room), Founder's Horse Clinic (meeting room), Poultry Industry Council Meetings, John Howard Society (meeting room), Landscape Ontario Meetings, Hastings Paramedic Training, Baby Showers, Wedding Showers, Birthday Parties, Celebrations of Life, Meetings for various minor sports groups as well as adult leagues, Infrastructure Health & Safety Association (meeting room), Environmental Review Tribunal (meeting room), Convergys Career Fair (meeting room), Crokinole Tournament, CNIB Vendor Show, City of Belleville Career Fair, Chamber Business to Business Trade Show, Weaver's & Spinner's Sale & Showcase, Various company Christmas parties (Tedesco, Kilarnock Enterprise, Quinte & District Rehab, McKesson, Autosystems, Bardon Supply, Wesleyan Church), HPEDSB International Students Christmas Party, Various school visits to use the ice, gym, and pool (George Vanier had approx. 500 students, COED (Continuing On In Education), Moira Matt Makers, Various summer hockey camps, Provincial Ball Hockey Tournament, BMHA Hockey Tournament (AA), BMHA Hockey Tournament (AE), Belleville Senators Media Event, BMHA & Bearcats First Shift, Kennel Club Dog Show, BMHA Shriner's Hockey Tournament, Mini Con, BMHA Hockey Tournament (Novice & Tyke), BYST November Swim Meet, Quinte Blades Competition, BMHA Christmas Hockey Tournament, Business Achievement Awards, Centennial 50<sup>th</sup> Birthday, Berkley B1 Opening Tournament Meeting, Shriner's Ale & Cheese Event, 15 Belleville Senators' Home Games.



*Belleville Senators' Home Opener on November 1, 2017 to a sold out crowd*

*Photo Credit: Belleville Senators Hockey Club*



*Belleville Senators' Home Opener on November 1, 2017 to a sold out crowd  
Photo Credit: Belleville Senators Hockey Club*

- Special Events Hosted at the QSWC or in a City Facility/Park (continued):

**Parks/Other:** Quinte Trash Bash, Bay of Quinte Invitational Track Meet, Touch Football Tournament, Tree Seedling and Rain Barrel Give Away, Hit Pitch and Run, Butterfly Run, HPEDSB District Relay, Celebration of Dance, Bayside Rugby Tournament, Centennial Rugby Tournament, Kiwanis Fishing Derby, ALCDSB Cross Country Meet, Various elementary schools Track Meets, JDRF Walk/Picnic, Touch Football May Tournament, Hike for Hospice, Bay of Quinte Rugby and Soccer, Night Kitchen Too Concert/Fundraiser, COSSA Rugby, COSSA Soccer, East Regionals Track Meet, Dog Agility Show, Old Boys Soccer Tournament, Art Fest, Ride for Hunger Event, Quinte Fishing Series Tournaments (4 from Jul-Sept), Kiwanis Chicken BBQ, Lacrosse Tournament, Fixed for Life, Brain Tumour Walk, Pullin For a Cure, Rugby Barbarian Cup, HPEDSB Track District and Field Meet, ALCDSB District Track and Field Meet, Police Fishing Derby, Bay of Quinte Men's Soccer Tournament, Various Baseball Tournaments, Quinte Bass Anglers Fishing Tournament, Various Family Picnics, Sears Picnic, Alzheimers Society Walk, HPEDSB International Student Picnic, Christ Church Service, HPEDSB Staff Picnic, Quinte Deaf Fellowship Picnic, Royal LePage Picnic, Pathways to Independence Walk, Canada Day Celebrations, Lion's Club Music in the Park, Waterfront Festival, Quinte Fishing Series, Family Picnics, Weddings, Pride in the Park Event, Family Reunions, Quinte Bible Church Picnic, Company Picnics, Birthdays, Foam Fest, George Pepper Classics Motorcycle Races, COED Fund Raiser Walk, Lion's Car Show, Quinte Exhibition, Parkinson Society Fund Raiser Walk, Kidney Foundation Walk, Touch Football Ontario September Tournament, ALS Walk, Wiggle Waggle Walk, Civitan Club Car Show, Terry Fox Run, Quinte Children's Foundation Ken Sykes Run, McAuley Fundraiser Walk, Federation Cup Fishing Tournament, B & R Promotions Softball Tournament, Rotary Loves Kids, Take Back the Night, Push for Change, Brain Injury Picnic, Quinte Rehab Picnic, Pathway's to Independence Picnic, Catundra Daycare Picnic, Quinte Midwives Picnic, BMX & Scooter Competition, Cyclocross, Quinte Legion Track & Field (regular rental for practice), BYSC, Old Boys, Men's and Women's soccer leagues (regular rental for practice/games), Bulldog's (regular rental for practice/games), BUDA, Quinte Sports & Social Club, Business Ladies Softball, Mixed Slow Pitch, Thurlow Mixed League, Senior Men's Fastball, Belleville Minor Softball, Belleville Amateur Baseball Association, (regular rental for practice and games as well as year-end tournaments), BYSC HL Tournament, Special Olympics Track & Field, National Hunger Awareness, Lacrosse Tournament, Loyalist College Soccer & Rugby, Bay of Quinte Football, Kiwanis Kite Festival, Berkley B1 Fishing Tournament, OFSSA Track and Field, Rotary Sun Rise Art and Wine Event, Kiwanis Chicken BBQ, Family Art Fest, Strut For Strays, Skateboard Park Competition, Doug's Bicycle Father's Day Event



*MA Sills Park and the Bruce Faulds Track played host to the 2017 OFSSA Track & Field Championships in Belleville June 1-3 2017.*

## **Schedule B**

### **Quinte Sports & Wellness Centre Life Cycle Maintenance Report**

We must face the fact that there is an absence or lack of life cycle building maintenance being performed in the Quinte Sports & Wellness Centre along with present facilities. RCCS staff is very busy keeping up with the ongoing and constant demands. We are proposing that it is critical we add two Facilities Building Maintenance positions over two years.

This will enable RCCS staff to address deferred and regular electrical, mechanical, plumbing and other general building requirements on a timely basis. This is critical to ensure this significant investment is protected and operational for the medium to longer term.

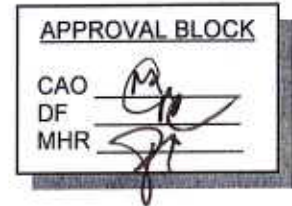
The Facilities Building Maintenance staff positions over two years (one position in 2015 and one in 2018) will be able to help ensure coverage during critical times when the programming is complex and the volumes are challenging. These two positions will be working days and weekend shifts to allow access to the infrastructure when it is appropriate to maintain and will have less impact on the users of the facilities.

Some overtime presently being paid out for coverage mentioned earlier will be reduced and help pay for the extra costs associated with these hires. The principle money saved will be realized when we are not forced to replace expensive pieces of equipment because the scheduled maintenance is not performed, or, to reduce the incident of failure of our infrastructure (plumbing, electrical, mechanical) which costs more money to replace and interrupts service to our clients at a potentially significant loss of revenue and trust.

In the past, when we operated three arena sites (total of 200,000 square feet), there was weekly, monthly and annually scheduled down time. This is where staff could take the time to undertake building maintenance such as replacement and repairs, deep cleaning, preventative maintenance, plumbing, mechanical and electrical maintenance to name a few items. We now have 330,000 square feet at the Quinte Sports & Wellness Centre. The extremely high volume of users combined with the increased square footage and associated mechanical equipment means our present facility staff is fully occupied with daily building cleaning and has little time to undertake appropriate regular or scheduled building maintenance.

Past reports and proposed staffing plans indicated the RCCS staff would be able to accommodate the new Quinte Sports & Wellness Centre complex if the former arenas, recreation centres and community centres (previously identified) were no longer in operation and removed from our inventory. A common alternative in this industry is to hire a third shift of arena maintenance staff to ensure the appropriate building repairs and maintenance is completed. Rather than asking the City commit to this significant investment we are proposing the addition of two Building Maintenance staff over two years, and, the strategic adjustment to our volumes and variety of programs, events and services.





**CITY OF BELLEVILLE**  
**Mark Fluhrer, Director**  
**Recreation, Culture & Community Services**  
**Report No. DRCCS-2018-04**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Glanmore National Historic Site of Canada Proposed Service Level Adjustment**

**Recommendation:**

“THAT pursuant to Director of Recreation, Culture & Community Services Report No. DRCCS-2018-04 one full time Exhibit Coordinator position be approved in the Recreation, Culture & Community Services Department’s Glanmore National Historic Site of Canada and refer to Issue 4-06.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with two of the City’s strategic themes, Culture and Recreation and Tourism and Waterfront Revitalization.

**Background:**

Glanmore National Historic Site began a strategic planning process in 2016 that is anticipated to be completed this year. A preliminary finding strongly indicate that, in order to grow visitors and make available the various programs and services the museum and its programs have to offer, the museum should expand its programs and exhibits out in the community. In addition, the museum staff should make its collections and stories of local history more accessible and relevant to the public. Glanmore is more than a building of national historic significance it is Belleville’s community museum and keeper of its material history.

Glanmore houses in excess of 10,000 objects related to the history of Belleville, most of which cannot be displayed effectively in a restored house setting. In 2016, some of these objects were incorporated into a display of the history of the Belleville Fire Department at their new headquarters. Glanmore staff researched, designed and installed the display. This exhibit was very well received and stands as a public display and record of the Belleville Fire

Department's rich history and bright future. This required more than 1,700 staff hours and material costs to the museum of \$2,550.

In 2017 the museum produced a creative display as a travelling exhibit which was designed to participate in community events to celebrate Canada 150/Belleville 200. An in-house history of Belleville's fashion exhibit was also produced. Over 1,200 staff hours were required to produce these exhibits and for staff to accompany the pop-up exhibit at community events. Cost of materials was \$21,000.

In 2018 Glanmore staff produced an exhibit for the display case in the foyer of City Hall. This allowed the museum to display a selection of artifacts from the Sir Mackenzie Bowell Collection. This small exhibit required 65 staff hours and \$525 in materials. Again, this is an effective use of staff time and it provides an opportunity to share with Belleville's citizens and its many visitors over 10,000 historical objects and their rich and often extremely interesting stories.

The entire museum staff is involved in the research, design and fabrication of exhibits. These large projects have been extremely well received by the community. However, the regular duties of all staff were compromised with the development of the exhibits; in other words, staff of Glanmore cannot perform their regular duties and take on any projects that in turn enrich the experience to the visitor and citizen. The museum cannot maintain this important level of service with current staffing.

### **Financial/Analysis:**

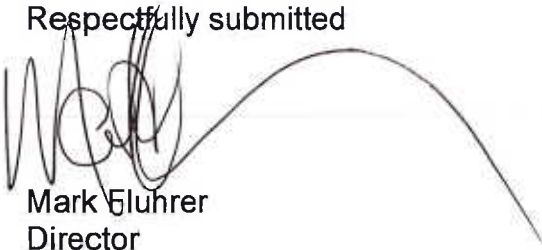
For the museum to plan, produce and present a new pop-up or static exhibit on an annual basis, and to further develop community exhibits and programming, an additional full-time staff would be required. The cost for an Exhibit Coordinator (CUPE Grade 7 Step 1) would be \$53,250 + \$15,975 pension and benefits. For the fiscal year of 2018, the cost would be half of that as the new person would not start until the end of June 2018.

This position would primarily be responsible for new travelling exhibits for community events each year, for changing on-site temporary exhibits (in City buildings for example), for the maintenance and further development of off-site exhibits (Belleville Fire Department and City Hall). The position would also help the Glanmore team in a variety of roles, however, the secondary duties would include being present at the pop-up exhibits (with another staff member) at community events and look after website and on-line exhibit development and maintenance.

**Conclusion:**

Initial findings from the strategic planning process indicate the museum should increase its presence in the community through exhibits and programming. In order for the museum to accomplish this they require additional staffing and resources. At the present time, due to the limited number of staff housed and functioning from Glanmore there are no redundancies for coverage in case of illness and vacation. Any activities outside the walls of the Glanmore National Historic Site of Canada require additional resources. Therefore, management recommends the hiring of one full time Exhibit Coordinator position, starting in June 2018.

Respectfully submitted

A handwritten signature in black ink, appearing to read 'Mark Gluhner', is written over the text 'Respectfully submitted'. The signature is stylized and extends to the right, ending in a long, sweeping horizontal stroke.

Mark Gluhner  
Director

Report Contributor: Rona Rustige, Curator, Glanmore National Historic Site of  
Canada



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**CITY OF BELLEVILLE**  
**Larry Glover, Manager of Parks and Open Spaces**  
**Transportation and Operations Services**  
**Report No. P&OS-2018-01**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Operating Budget Issue #4-07 Parks Full-time Equipment Operator**

**Recommendation:**

“That pursuant to the Manager of Parks and Open Spaces Report No. P&OS-2018-01, that a full-time Parks Equipment Operator position be approved in the Department of Transportation and Operations Services - Parks and Open Spaces Section, and that the Casual Staff Complement be reduced on an Annual Basis by 0.5 Full Time Equivalents refer to Issue 4-07.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic plan identifies nine strategic themes. This report aligns with the Culture and Recreation Theme, and the strategic objectives to “Plan and develop a parks system with facilities and services that promote health and wellness and address the needs of an aging population and our youth”.

**Background:**

Current Parks and Open Space staff complement includes ten (10) full-time positions.

Approximately thirty (30) Casual staff (12.5 full time equivalents) are hired annually for varying periods of time to perform maintenance functions during the busiest seasons; from April to November.

**Financial/Analysis:**

Management is recommending that a Full Time Parks Equipment Operator position be created for the following reasons:

- Parks maintained by the City of Belleville staff has increased from 202 hectares in 2016 to 227 hectares in 2017; an increase of approximately 11%.

- Winter snow and ice control service level requirements have increased due to motor vehicle liability and slip and fall concerns in the 19 parking lots maintained by the Parks and Open Space Section.
- Trails maintained by the Parks and Open Space Section have increased from 25.4 kilometers in 2011 to 45.5 kilometers in 2017. An active community is utilizing Recreational Trails year round.
- The potential for lawsuits resulting from slip and fall injuries at civic building entrances and on recreational trails during the winter months has increased.
- The installation, maintenance, dismantling and storage of Belleville Civic Christmas displays requires a significant commitment of parks labour in the winter months.
- A robust Canadian economy has made recruitment and retention of appropriately skilled casual parks equipment operators increasingly difficult. The turn-over of Casual staff has grown from approximately 20% in 2010 to 50% in 2018.
- A full time Parks Equipment Operator will be an asset in the training of Casual Staff.
- Increased investments in training casual staff are required to meet legislative, safety, productivity requirements. The investment in training is lost when Casual Staff do not return to the City's employ.
- Reduced equipment repair costs are anticipated due to the hiring of a full time Parks Equipment Operator.

It is recommended that the full time Parks Equipment Operator Position be employed starting October 9, 2018, for a total of 13 weeks in 2018.

The cost for this position in 2018, for 13 weeks, would be a total of \$19,024 (\$14,092 in wages and \$4,932 in benefits/pension):

The Annualized Costs would be as follows:

<b>Position</b>	<b>Wages/Year</b>	<b>Benefits/Pension Costs</b>	<b>Totals</b>
Full-time Parks Equipment Operator	\$56,368	\$19,729	\$76,097
Less Casual Staff Staff Reduction of 0.5 Full-time Equivalents	-\$22,017	-\$3,082	-\$25,099
<b>Additional Annualized Costs</b>	<b>\$34,351</b>	<b>\$16,647</b>	<b>\$50,998</b>

The cost of a Parks Equipment Operator including salaries, benefits and pension is \$76,097 annually (\$56,368 plus approximately 35% for pensions and benefits). By eliminating a Casual Staff (equivalent to 0.5 Full-time), the additional annualized cost for this position would be \$50,998.00.

**Conclusion:**

It is recommended that a full-time Parks Equipment Operator position be created within the Department of Transportation and Operations Services - Parks and Open Spaces Section, and that the Casual Staff Complement be reduced on an Annual Basis by 0.5 Full Time Equivalents.

Respectfully submitted,



Larry Glover

Manager of Parks and Open Spaces



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**CITY OF BELLEVILLE  
Karen Poste, Manager  
Economic and Strategic Initiatives  
Report No. ECDEV 2018-07  
April 10, 2018.**

**To: Mayor and Members of Council**

**Subject: Downtown Development Co-ordinator**

**Recommendation:**

**“THAT pursuant to the Manager of Economic and Strategic Initiatives Report ECDEV 2018-07 a Downtown Development Coordinator position be approved for a two year contract period and refer to Issue 4-08.”**

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation in this report will further the industrial and commercial development and city centre revitalization themes by providing the resources necessary to identify, document and market development and redevelopment opportunities in the City Centre. The recommendation will also help create jobs and assessment for the community.

**Background:**

As part of the City’s strategic plan and strategic planning process, downtown revitalization has continually been identified as a priority for the City. As an important economic region in the community, the downtown core has unique challenges and attributes that if properly capitalized upon, can bring wealth, jobs, new assessment, tourism and residential investment to the community. The Masterplan that was completed in 2007 for the downtown identified the need for physical revitalization in the core as well as increased investment in the marketing of development and re-development opportunities in the downtown. First with the focus of attracting the development of more residents to the city centre, and then with the attraction of new business to the City centre.

Now that the physical infrastructure upgrade is nearing completion, now is the time to focus on marketing the downtown to ensure private investment continues to follow the public investment in infrastructure.

Economic Development staff brought forward the plan to hire a contract Downtown Revitalization coordinator during Council’s latest Strategic Planning session and Council directed that this item be brought forward for discussion during 2018 operating budget deliberations.

**Proposal:**

Staff propose the hiring of a Downtown Development Co-ordinator which would be a two year contract position. The position would be tasked with developing a detailed inventory of all existing development or investment opportunities as well as opportunities for property assemblies or consolidations to encourage new investment in downtown. This position would also be responsible for marketing all development opportunities to potential investors. Although initial efforts will be directed at finding residential investment opportunities, in accordance with the masterplan, all opportunities will be encouraged and promoted.

**Financial/Analysis:**

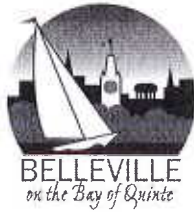
The investment of some funding toward a Downtown Development Co-ordinator could easily pay for itself in new jobs, assessment and development over time. Staff propose an annual contract cost of \$50,000 for two years and that it be funded from OLG revenues. Council identified that economic development and infrastructure projects were a priority for the revenues the City receives from being the host community for the casino, and the hiring of a Downtown Development Coordinator will be an excellent proactive way of ensuring that the investment the City has made in upgrading and improving the downtown's physical infrastructure will result in new investment and jobs for the community.

Respectfully submitted,



Karen Poste, AMCT  
Manager, Economic & Strategic Initiatives.





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**CITY OF BELLEVILLE**  
**Paul Buck, Manager, Transit Operations**  
**Transportation and Operations Services**  
**Report No. MT-2018-03**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Operating Budget Issue #5-14, Seasonal Community Historical Trolley Bus Service**

**Recommendation:**

“THAT pursuant to the Manager of Transit Operations Report No. MT-2018-03 re Seasonal Community Historical Trolley Bus Service, Council approve the development of a Seasonal Historical Trolley Bus within the Belleville Transit fleet for the 2018/2019 season at the cost of \$31,550.00, and refer to Issue 5-14 .”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. This report aligns with the “Tourism and Waterfront Revitalization” strategic theme to “Promote and support the development of attractions, events, facilities and services that will draw visitors to the community”.

**Background:**

Our waterfront was identified as a key area of interest during strategic planning and a great opportunity for us. Over the past number of years. The City has received feedback from numerous departments within the City, various stakeholders, members of the general public, and visitors to the area about the need for a bus to our beautiful waterfront, parks, and other key areas of interest in the City, historical sites/museum, restaurants and hotels. The waterfront does not currently have transit service; while other areas of the City can be accessed by regular transit service, but do not always specifically address the needs of tourists and visitors to the area. Our regular transit service is designed for the day to day commuter/shopper that has a specific destination in mind. Through collaboration and discussion City staff have developed a branded, premium seasonal bus operation, that will be known as “The Historical Trolley Bus” that will meet the needs of visitors, tourists and residents of the City of Belleville wishing to access these points of interest during the summer months, and to also be used for promotional and special events year round. Furthermore; more and more families are partaking in “Stay-cations” and this helps with providing affordable opportunities for our own residents locally.

**Financial/Analysis:**

Management suggests wrapping two (2) regular service transit buses to resemble the likeness of a historical trolley bus and making them more distinctive (see attachment). The buses will be used to operate the Historical Trolley Route to main points of interest in the City of Belleville.

PROPOSED ROUTE
Bus Terminal
West and East Zwicks Park
The Travel Lodge (it is bus accessible)
Entrance to the Bay of Quinte Yacht Club (the driveway is not accessible)
Jane Forrester Park
Meyers Pier
George Street Canteen
South Foster Park
East Bayshore Park
Herchimer Boat Launch
Glanmore National Historic Site
Corby Rose Garden
Terminal
West side of the River via Coleman St
North Front Street to hotels (no hotels on North Front can accommodate a bus, will be street side service only)
Quinte Mall
Shorelines Casino
Towne Place Suites Hotel (west end of building is bus accessible)
Best Western (street side service)
Fairfield Marriott (street side service)
Past the Belleville Flower bed
West Riverside Park
QSWC
Memorial Park
Lions Park
Entrance to downtown Belleville
Front Street for shops/restaurant/theater
Terminal to start again

The route would be one (1) hour in duration and target visitors/tourists staying at the local hotels, and to residents wanting to access the waterfront. This route would be flexible to accommodate special events that are occurring in the City such as Waterfront Festival. The route is 24 km in length and will take 50 minutes to complete a full round trip, and have 10 minutes of recovery time. It will run seven (7) days a week from 11:00 AM until 9:00 PM from June 1 until September 2.

Management proposes reaching out to and entering into partnerships with City Historical Groups (Glanmore National Historic Site, Historical Society, City Library/Archives) – to produce a commentary to be read by a tour guide or be a recorded commentary to be played during the ride describing areas of the city and their historical aspects, contributions or events.

Management also recommends operating this service with partnerships that can assist in the promotion and funding of the service. There are opportunities within the tourism market to help decrease the overall cost of operation; however, it is very early to determine those partners and sponsor opportunities.

The buses utilized for the service are regular 40' conventional, fully accessible; transit buses that already exist within our fleet. Following the summer trolley service these buses will remain wrapped and used for regular service, Park and Ride Shuttles, and other promotional events/charters providing the sponsors with year round daily promotion, not just the 13 weeks of seasonal service:

There are other possibilities:

- Ghost tours in October (possibly team up with restaurants)
- Christmas Lights (team up with shopping/dinner opportunities)
- Garden tours
- Artists/gallery tours
- Brewery/wine tours

#### FARE:

To encourage the use of the service by visitors and tourists, any sponsors and corporate partners will be provided distinctive historically themed printed tickets to issue to customers/passengers. Hotels can provide guests with a brochure/schedule and the themed tickets for each guest at their hotel. We feel it is important to service each hotel as directly as possible, bringing the service to the customer and partner to limit any perceived inconvenience. Restaurants/museums can also provide the themed tickets.

Passengers that board and do not have the themed ticket will be charged a fee of \$2.50 per person to ride the service (this can be reviewed to possibly accept regular fare for the waterfront portion of the trip where regular service is not available). This will ensure the service is not overwhelmed by regular riders and ensuring our target market (guests and tourists) can experience the premium service.

Drivers for this service will also be provided additional training. We have excellent drivers that provide outstanding customer service, but for this premium service they will be true "Ambassadors" for the City of Belleville and must be able to consistently go above and beyond the regular tasks of a transit driver ensuring 100% customer satisfaction.

#### Expenditures:

No new staff or equipment will be required to operate this service. Expense is limited to the initial cost of set up for the service, and the cost of operating a bus (fuel, lubricants).

	Totals
<b>Expenditures</b>	
Fuel for 13 weeks	\$26,000.00
Trolley Bus Vinyl Wrap (2 buses)	\$23,000.00
Sound System	\$10,000.00
Distinctive Bus Stop signs	\$1,500.00
Distinctive Passenger Tickets	\$300.00
<b>Revenue</b>	
Ridership Revenue	\$29,250.00
<i>*Based on 100/wk day 400/weekend (90/week)</i>	
<b>Total Cost to Run Service</b>	<b>\$31,550.00</b>

Driver wages are already included in the operating budget, utilizing the hours assigned to the Route 7 extra bus that operates September to May and then assumes General Assignment /Time off Duties.

Staff proposes entering into partnerships with The Bay of Quinte Tourism, Quinte Accommodation Partners, Quinte Restaurant Association, Shorelines Casino, Quinte Mall and other interested parties.

#### **Benefits to Belleville:**

- Tourists can easily see points of interest in the City
- Product Development opportunity (Historical Tour)
- Add a special feeling of nostalgia and history to a simple ride
- Visitors relax and enjoy their visit
- No traffic or parking concerns for tourist or visitors
- The ease of access to tourist attractions will encourage return trips/visits
- Increased experience of hospitality
- Provides a tool for surveying visitors to the community, and ability to gather feedback
- Increased ridership directly impacts the calculation for Gas Tax Revenues for Transit
- Distinctive promotional item for the City

- The service can continue year over year at a reduced annual cost after the initial costs of wrap, sound system and signs have been created.

**Conclusion:**

It is Management's recommendation that Council approve the development of a Seasonal Historical Trolley Bus within the Belleville Transit fleet for the 2018/2019 season at the cost of \$31,550.00 and that it be funded through the 2018 Operating Budget.

Respectfully Submitted,

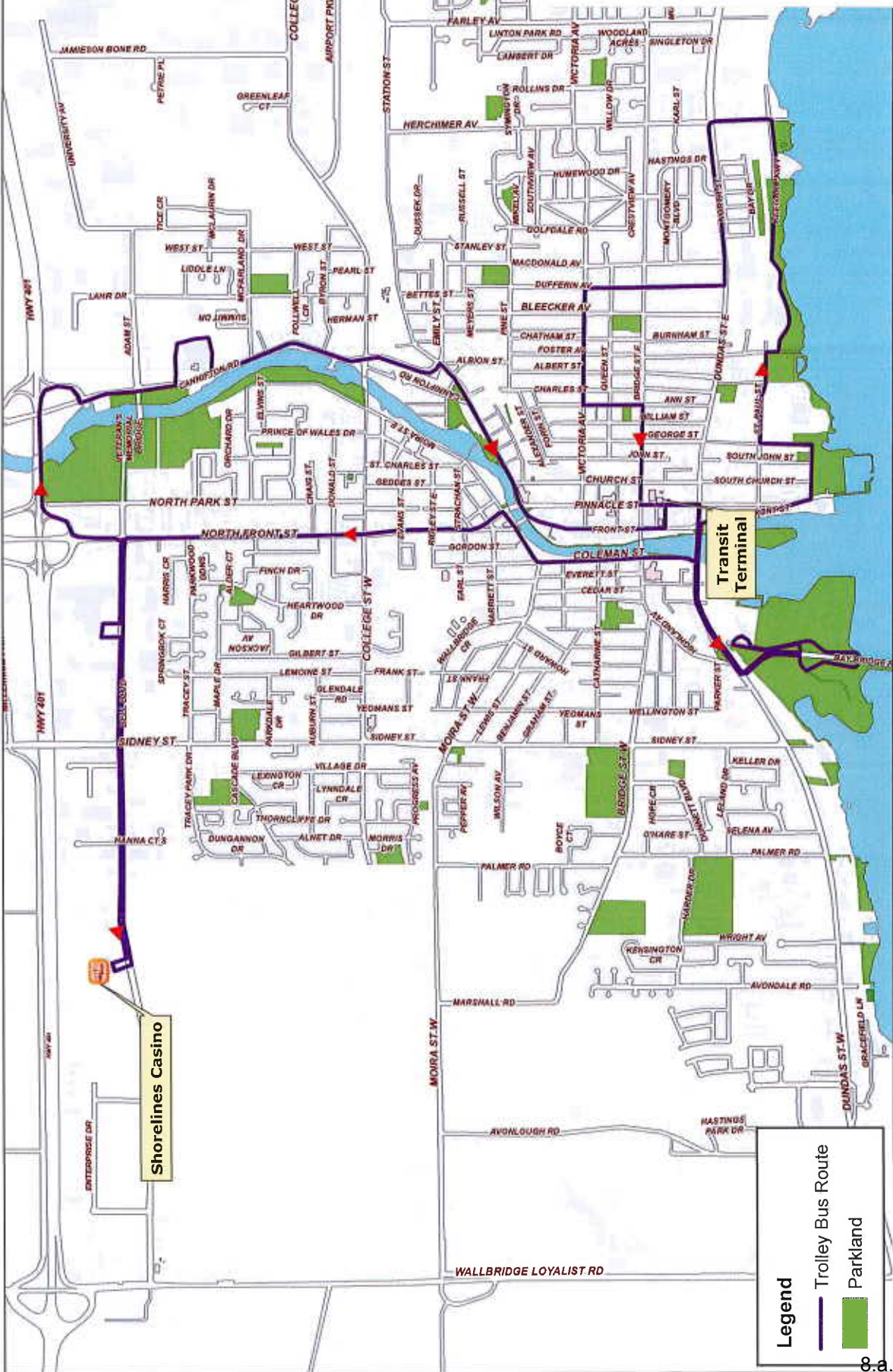


Paul Buck  
Manager, Transit Services

Attach: Schedule "A" - Proposed Route  
Schedule "B" - Trolley Photo  
Schedule "C" - Themed Ticket



SCHEDULE 'A'  
to Report No. MT-2018-03



**Legend**

-  Trolley Bus Route
-  Parkland

Proposed Seasonal Trolley



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Philadelphia to Washington

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WASHINGTON, D. C.

BALTIMORE & OHIO RAILROAD

ON ACCOUNT OF

RAILROAD CO

NEW YORK, NEW HAVEN & HARTFORD

ISSUED BY

1891

ISSUED BY  
**NEW YORK, NEW HAVEN & HARTFORD  
RAILROAD CO.**

This Ticket entitles the bearer to One First Class Passage to

**WASHINGTON, D. C.**

THIS TICKET IS VOID UNLESS OFFICIALLY STAMPED AND DATED.  
IN SELLING THIS TICKET FOR PASSAGE OVER OTHER ROADS, THIS COMPANY ACTS  
ONLY AS AGENT AND ASSUMES NO RESPONSIBILITY BEYOND ITS OWN LINE.  
THIS COMPANY ASSUMES NO RISK ON BAGGAGE EXCEPT FOR WEARING APPAREL AND LIMITS  
ITS RESPONSIBILITY TO ONE HUNDRED DOLLARS IN VALUE. ALL BAGGAGE EXCEEDING THAT  
VALUE WILL BE AT THE RISK OF THE OWNER UNLESS TAKEN BY SPECIAL CONTRACT.  
THE CHECKS BELONGING TO THIS TICKET WILL BE  
VOID IF DETACHED.

J. N. States.  
G. T. A.

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AMERICAN BANK NOTE CO. N.Y.





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**CITY OF BELLEVILLE**  
**Paul Buck, Manager, Transit Operations**  
**Transportation and Operations Services**  
**Report No. MT-2018-04**  
**April 10, 2018**

**To: Mayor and Members of Council**

**Subject: Operating Budget Issue #5-15, Park and Ride Shuttle Busing**

**Recommendation:**

“THAT pursuant to the Manager of Transit Operations Report No. MT-2018-04 re Park and Ride Shuttle Busing 2018/2019 Season, Council approve funding for the Park and Ride Shuttle Busing for the 2018/2019 season at the cost of \$36,575.00, and refer to Issue 5-15.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. This report aligns with the “Transportation and Mobility” strategic theme to “Develop a viable, affordable and accessible public transit system that addresses the needs of our citizens”.

**Background:**

During the 2017/2018 winter season Council approved the trial of a Park and Ride Shuttle Bus at a net-zero cost to provide the service to and from Quinte Sports and Wellness Centre during large Events. The Park and Ride Shuttle took advantage of existing parking facilities at the Quinte Mall, and provided shuttle bus service for game goers from the Mall to the Quinte Sports and Wellness Centre and returned them after the game.

The Park and Ride Shuttle has proven to be successful with more than 9,000 passenger trips over the previous 11 weeks, and we expect it to be close to 10,000 with three regular season games to still be operated for the 2017/2018 season. It is anticipated that the service will end with a modest profit. One request heard regularly is for a Park and Ride Shuttle Bus to operate from the South East Corner of the City to accommodate more passengers to accommodate residents needs from the east end of Belleville and surrounding area.

**Financial/Analysis:**

Management proposes for the 2018/2019 season that service be continued into a second year, and a second Park and Ride Shuttle Route be added that will operate from the Bayview Mall to the Bus Terminal and the Quinte Sports and Wellness Centre. Both routes will operate with two (2) buses on each route for a total of four (4) buses providing service to and from each game/event at the QSWC.

	Cost per Event	Events	Total
Expenditures	\$1,650.00	38	\$62,700.00
<i>* (4 buses at \$82.50/hr X 5 hrs)</i>			
Ridership Revenue	\$687.50	38	\$26,125.00
<i>* (\$2.50 X 275 riders)</i>			
Total Cost to Run Service			<b>\$36,575.00</b>

Management proposes that this cost be covered by operating budget funding; the task of finding sponsors for the 2017/2018 season proved successful only following considerable effort and we are not sure how successful we will be this year in finding sponsors we are not sure how much the return on the sponsor's advertising investment was.

This service is also part of an overall strategy to encourage public transit to a demographic that normally does not use it. We have partnered with Loyalist College's Media department to have them develop short videos and use the "Fast, Easy, Fun" slogan. We anticipate this will help promote the transit service as a whole and ridership to grow for this service in 2018/2019.

**Conclusion:**

It is recommended that Council approve funding for the continuation and expansion of Park and Ride Game Day Shuttle Busing for the 2018/2019 season at the cost of \$36,575.00.

Respectfully submitted,

Paul Buck  
Manager, Transit Operations