



**CITY OF BELLEVILLE**  
Mayor's Implementation Team  
Report No. BB-ENG-2017-04  
May 8, 2017

APPROVAL BLOCK	
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**To: Mayor and Members of Council**

**Subject: Mayor's Implementation Team - Build Belleville Status Report  
BB-ENG-2017-04**

### Recommendation

**"THAT the Mayor's Implementation Team – Build Belleville Status Report  
BB-ENG-2017-04 be received."**

### Strategic Plan Alignment

The City of Belleville's Strategic Plan identifies nine strategic themes. This report aligns with all of the strategic themes which include Infrastructure, Industrial and Commercial Development, Residential Development, Transportation and Mobility, City Centre Revitalization, Culture & Recreation, Tourism and Waterfront Revitalization, Community Health, Safety and Security and Environment.

### Background

The purpose of this report is to provide an update from the Mayor's Implementation Team (MIT) meetings and to provide Council with a project and financial summary for Build Belleville projects.

### Summary

At the MIT meeting held on April 27, 2017, the following occurred:

1. Staff will provided verbal updates on the following projects:
  - Bay Bridge Road / CPR Overhead Replacement & Dundas Street West Rehabilitation
  - City Centre Revitalization and Redevelopment (Phase 3)
  - Northeast Industrial Park Road and Sidewalk Upgrades
  - Herchimer Avenue Reconstruction

2. Staff presented a Project Summary for Build Belleville projects. It has been appended to this report as Attachment 1.
3. Staff presented a Financial Report for Build Belleville projects. It has been appended to this report as Attachment 2.

**Conclusion:**

This report has been prepared to provide Council with a status report for Build Belleville Projects.

**Attachments:**

1. Build Belleville Projects Summary, April 2017
2. Build Belleville Financial Summary (as of April 24, 2017)

Respectfully submitted,



Rod Bovay  
Director, Engineering & Development Services

(On behalf of the Mayor's Implementation Team)

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## BUILD BELLEVILLE PROJECTS SUMMARY

April 2017

### ONGOING PROJECTS

#### 1. Bay Bridge Road / CPR Overhead Replacement & Dundas Street West Rehabilitation

Budget: \$20.73 Million  
 Timeline: Design: Complete  
 Construction: Completion: Spring 2017

- Construction resumed on April 3 and will continue until the end of June.
- Spring 2017 activities will include completion of surface asphalt, final line painting, completion/installation of railings, fencing, pathway work, gateway (south side) and a small parkette (north side), addition of concrete medians, final landscaping and clean-up.

#### 2. Herchimer Avenue Reconstruction

Budget: \$4.2 Million  
 Timeline: Design: May 2015 - Summer 2016.  
 Construction: Utilities: Spring/Summer 2017 / Road & Sewer: late 2017/2018

- CPR approvals for level crossing improvements are outstanding and discussions with CPR are ongoing.
- The MOECC Environmental Compliance Approvals for all Sanitary and Storm Sewers as well as for the Storm Water Management facility at the storm sewer outlet to the Bay (Oil Grit Separators) have now been received.
- Discussions continue with Veridian to have hydro poles relocated. Veridian will require up to 6 months completing the relocation of their poles. Veridian has not committed to a start date for this relocation work.

#### 3. Bronk Road Rehabilitation and Bridge Replacement

Budget: \$3 Million  
 Timeline: Construction: Summer 2017 – Road from curves northerly to Scuttlehole Road

- Road Work - Currently on hold until property is acquired for the curve realignments.
- Bridge Replacement - Guide rails and deficiency work to be completed summer 2017.

4. Mineral Road / Maitland Drive Reconstruction and Servicing Extension

Budget: \$12,025,000

Timeline: Design: Summer 2014 – Fall 2015 (EA); Fall 2015 - Summer 2016  
Construction: 2017 / 2018

- Property acquisitions remain outstanding.
- While completing the final design work, minor changes to the proposed storm and sanitary sewer networks were necessary. An Environmental Compliance Approval application to install for these sanitary and storm sewer works is being submitted to MOECC. These approvals are required before tender can be issued. The Construction Timeline noted above has been update to reflect this status.

5. Foxboro Bridge Rehabilitation

Budget: Original Budget: \$1 Million (Under review pending outstanding design issues)

Timeline: Design: May 2015 - Spring 2016.  
Construction: Unknown

- Ongoing design issues remain unresolved. Further work on the project is on hold pending the outcome of these design issues.

6. Grass Boulevard Reconstruction

Budget: \$530,000

Timeline: Design: Summer 2015 – Spring 2016  
Construction: Spring 2017 – Easement / ditching as needed

- Road work (grading and resurfacing) is now complete. Some final clean-up work remains.
- Easement for drainage outlet needs to be obtained.

7. Northeast Industrial Park Road and Sidewalk Upgrades

Budget: \$5 Million

Timeline: Design: Fall 2015 – Spring 2016  
Construction: Phase 1 (Road): Summer 2016 – Spring 2017  
Phase 2 (Sidewalks / Multi-Purpose Paths): Summer 2017

- Work for Phase 1, roadway rehabilitation, resumed the week of April 17, 2017. Work will impact the following roads: College Street East, Adam Street, Lahr Drive, University Avenue, and Jamieson Bone Road. A notice has been sent to all stakeholders.

- Discussions are ongoing with CNR regarding the level crossing details for the sidewalks and pathways (Phase 2). Once the design is finalized and the Phase 1 work is complete, work can be tendered for construction.

## 8. City Centre Revitalization and Redevelopment

Budget: \$34.56 Million  
Timeline: Design: Complete

Construction: Phase 1: COMPLETE; Phase 2: COMPLETE; Phase 3: 2017/2018

### Design and Construction (Phase 3)

- Contract was signed by Corcoran on April 20, 2017.
- Preliminary meetings have been held with the contractor and also utilities to coordinate schedules and work to be completed.
- The contractor and utilities will be starting work in June but the Bridge St. E. road closure will not be in effect until July 17.

### Communications and Business Continuity (Phase 3)

- An open-house Stakeholder Information Session with the contractor has been scheduled for May 16th from 2-6 p.m.
- Individual meetings are being held with key Bridge St. E. stakeholders, to discuss construction schedule and upgrades to services.

## 9. Wastewater Treatment Plant Upgrades

Budget: Updated 2016 Budget: Master Plan / EA: \$1.0M  
Construction: Value of upgrade project(s) will be determined through Master Plan/EA process. (Original budget \$12.5 M)

Timeline: Environmental Assessment: Summer 2016 to Fall 2018  
Construction: Timeline to be established by EA

- The RFP document has been provided to the pre-qualified consultant firms. The closing date for receipt of the proposal submissions is Tuesday, May 9th. The successful bidder will complete the EA and Master Planning Process.

10. New Police Station

Budget: \$21 Million

Timeline: Ongoing

- The Architect and Special Projects Manager are meeting with the various disciplines within the Police Services to fully understand their function, space requirements, and required adjacencies.
- Belleville Police Building construction is contingent on the renovations at 31 Wallbridge Crescent. (ie. until everyone has moved out of 459 Sidney St / 195 College St. the Belleville Water Building).
- Staff is working with Veridian to find a moving option that will best suit their needs and our timelines.
- Staff and the contractor have started interior soft surfaces demolition at 31 Wallbridge Cres., which will include asbestos and hazardous materials removal.
- The 31 Wallbridge Cres. roof replacement was approved by Council and is scheduled to start May 8th.
- Both schedules, (31 Walbridge Cres. and 459 Sidney Street) are being updated to show a forecasted work plan.
- Project team meets with the Architects formally: every 2 weeks and informally very regularly to keep this project moving quickly.

**COMPLETED PROJECTS**

Tracey/Sidney Intersection *	City Centre Revitalization-Phase 1
North Park Gardens	City Centre Revitalization -Phase 2
Bell/Sidney Intersection *	North East Feedermain
Old Highway 2	Solar FIT
Old Madoc Rd.	College St. E. Ext.
Boundary Rd.	Environmental Remediation **
Farnham Rd.*	West Riverside Trail

\* Environmental Assessment and preliminary design completed

\*\* South Pinnacle Street is being administered by Environmental and Operational Services

City of Belleville  
 Build Belleville - Financial Update  
 As of April 24, 2017

Project	Budget	Expenditures to Date	Outstanding Purchase Orders	Total Expenditures & Commitments	Reserving	Status	Funding Sources						Total		
							Taxation - Current	Tax Funded - Various Fund	Developer/ Charges	Water Rates	Wastewater	Grants		Federal Gas Tax	Tax Paid
1 Baybridge Road / Dundas Street West	20,750,000.00	18,028,065.73	1,744,465.23	20,772,541.96	657,458.54	Ongoing	380,000.00	75,000.00		600,000.00	25,000.00	6,500,000.00	10,600,000.00	2,550,000.00	20,750,000.00
2 Tracy St / Sidney St Intersection	300,000.00	281,811.30	-	281,811.30	30,088.61	Completed	60,000.00	670,000.00		1,160,000.00	680,000.00	840,000.00	840,000.00	350,000.00	300,000.00
3 North Park Garage	3,330,000.00	2,909,785.12	-	2,909,785.12	373,214.88	Completed	60,000.00	670,000.00		1,160,000.00	680,000.00	1,600,000.00	1,600,000.00	1,600,000.00	3,310,000.00
4 Bell Blvd/Sidney St Intersection	1,000,000.00	177,450.52	20,096.50	197,547.02	1,402,452.98	Completed	90,000.00			3,000,000.00	600,000.00	3,000,000.00	600,000.00	600,000.00	1,600,000.00
5 Henderson Avenue	4,000,000.00	387,487.24	45,860.89	433,348.13	3,667,151.67	Ongoing	25,000.00	30,000.00		3,000,000.00	3,000,000.00	3,275,000.00	3,275,000.00	3,275,000.00	4,000,000.00
6 Brook Road	3,000,000.00	3,387,244.78	104,605.33	3,491,850.11	121,707.29	Completed	25,000.00	30,000.00		3,000,000.00	3,000,000.00	3,275,000.00	3,275,000.00	3,275,000.00	3,000,000.00
7 Old Highway 2	3,275,000.00	3,193,983.77	-	3,193,983.77	121,707.29	Completed	25,000.00	30,000.00		3,000,000.00	3,000,000.00	3,275,000.00	3,275,000.00	3,275,000.00	3,275,000.00
8 Old Madoc Road	750,000.00	572,704.45	-	572,704.45	177,295.55	Completed	25,000.00	30,000.00		3,000,000.00	3,000,000.00	3,275,000.00	3,275,000.00	3,275,000.00	750,000.00
9 Industrial Road	200,000.00	152,943.08	-	152,943.08	97,407.92	Completed	25,000.00	30,000.00		3,000,000.00	3,000,000.00	3,275,000.00	3,275,000.00	3,275,000.00	200,000.00
10 Mineral Road / Midland Drive	13,000,000.00	923,899.26	3,209.64	927,108.90	11,000,459.10	Ongoing	95,000.00			220,000.00	220,000.00	1,000,000.00	1,000,000.00	1,000,000.00	13,000,000.00
11 Freedom Bridge	1,000,000.00	62,284.67	19,920.02	82,204.69	885,265.61	Ongoing	30,000.00			600,000.00	600,000.00	800,000.00	800,000.00	800,000.00	1,000,000.00
12 Fortman Road	400,000.00	187,437.26	3,209.64	190,646.90	259,300.10	Completed	30,000.00			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	400,000.00
13 Grand Boulevard	600,000.00	107,099.63	143,143.20	250,242.83	375,946.88	Ongoing	30,000.00			3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	600,000.00
14 North East Industrial Park	6,000,000.00	1,870,433.99	1,818,881.67	3,689,315.66	1,250,704.34	Ongoing	2,700,000.00	55,000.00		3,250,000.00	1,410,000.00	35,000.00	31,725,000.00	21,725,000.00	6,000,000.00
15 City Centre Reclamation	34,500,000.00	21,028,955.55	12,503,807.19	33,532,762.74	1,028,037.32	Ongoing	2,700,000.00	55,000.00		3,250,000.00	1,410,000.00	35,000.00	31,725,000.00	21,725,000.00	34,500,000.00
16 Westwater Treatment Plant	10,750,000.00	61,029.63	-	61,029.63	10,688,970.37	Ongoing	3,700,000.00			930,544.21	2,040,455.79	6,416,000.00	6,416,000.00	6,416,000.00	10,750,000.00
17 North East Freeway	21,000,000.00	347,604.70	1,292,402.37	1,640,007.07	725,925.71	Completed	1,000,000.00					20,000,000.00	20,000,000.00	20,000,000.00	21,000,000.00
18 Plaza Station	3,700,000.00	1,337,728.01	11,873.04	1,349,601.05	2,415,398.95	Completed				3,750,000.00		3,750,000.00	3,750,000.00	3,750,000.00	3,700,000.00
19 Solar Park	10,000,000.00	8,850,000.34	3,419.97	8,853,420.31	932,992.86	Completed				3,311,000.00	244,000.00	1,440,000.00	1,440,000.00	1,440,000.00	10,000,000.00
20 College Street Snow Emission	2,000,000.00	1,050,250.00	15,370.75	1,065,620.75	1,823,478.19	Completed				2,950,000.00					2,000,000.00
21 Environmental Remediation	300,000.00	354,889.38	-	354,889.38	14,295.28	Completed						350,000.00	350,000.00	350,000.00	300,000.00
22 Water Treatment Plant	158,285,656.69	84,114,117.28	17,838,486.61	101,952,603.89	57,282,914.11	Completed	3,390,000.00	1,745,000.00	5,145,544.21	7,216,455.79	2,700,000.00	8,028,000.00	10,860,000.00	13,205,500.00	158,285,656.69

In the 2017 Capital Budget the remaining funds from the Build Belleville Tracy St / Sidney St Intersection and the Bell Blvd/Sidney St Intersection projects were committed to an updated Tracy St and Bell Blvd Corridor project encompassing the original interchanges and Sidney Street between Tracy St and Bell Blvd. Work completed to date on Tracy St / Sidney St Intersection and Bell Blvd / Sidney St Intersection includes Environmental Assessment and Design.



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**CITY OF BELLEVILLE**  
Jack Bouwman, Project Manager  
Engineering and Development Services  
Report No. ENG-2017-07  
May 08, 2017

**To:** Mayor and Members of Council

**Subject:** Sidewalk Repairs and Replacement  
CONTRACT ENG2017-06

**Recommendation:**

**“THAT, all tender submissions for Contract ENG2017-06 Sidewalk Repairs and Replacement, be rejected and Contract ENG2017-06 be cancelled as three tender submissions received were improper bids and the only tender meeting the tender submission requirements exceeds the approved budget for this project.”**

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with one (1) of the City's strategic themes, "Infrastructure" and the City's strategic objective to "Develop asset management strategies and programs to resolve delivery shortfalls and protect our investment in existing infrastructure and plan for and invest in new or expanded infrastructure to establish sufficient capacity to provide for growth of our community".

**Background:**

The tender for CONTRACT ENG2017-06 Sidewalk Repairs and Replacement includes:

- Sidewalk repairs and reconstruction along various streets within Belleville



**Financial/Analysis:**

The project was tendered on Tuesday, April 11, 2017 with a closing date of Thursday, April 27, 2017. Tenders were received for CONTRACT ENG2017-06 and were opened in the Council Chambers, City Hall, immediately after the closing time with the following staff in attendance:

Christine Fradley, Purchasing Supervisor  
 Wendy Cone, Purchasing Assistant  
 Barry Simpson, Sr. Project Manager, Engineering and Development Services

There were four (4) Contractor representatives in attendance.

After review of the Tender Submissions by the Finance Department's Purchasing Supervisor, it was found that three (3) of the submissions contained irregularities making them "Improper Bids" and were rejected. The Finance Department's Preliminary Checking Summary is attached.

The Purchasing Supervisor forwarded only one (1) Tender Submission to the Engineering and Development Services Department for evaluation. The evaluation completed by the Engineering and Development Services Department found mathematical errors in the one (1) reviewed submission.

The following is a summary of the one (1) Tender Submission reviewed by the Engineering and Development Services Department that can be considered for acceptance:

<b>CONTRACTOR</b>	<b>Tender Submitted</b>	<b>Corrected Submission</b>	<b>HST Amount</b>	<b>Total Tender Amount Including HST</b>	<b>Net Contract Cost to City*</b>
Pencon Construction of Canada Corporation	\$392,290.00	\$409,080.00	\$53,180.40	\$462,260.40	\$416,279.80

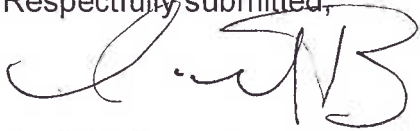
\*Contract Cost net of all HST rebates and credits

The 2017 Capital Budget has allocated \$300,000.00 to complete the work for this Contract. Given that accepting the bid submission from Pencon Construction of Canada Corporation would exceed the project budget, it is recommended that the bid submission from Pencon Construction of Canada Corporation be rejected. An appropriate recommendation has been provided for Council's consideration. If the recommendation to cancel the Contract is approved, the work will be reviewed and updated with a new tender issued.

**Conclusion:**

It is recommended that all tender submissions for CONTRACT ENG2017-06 Sidewalk Repair and Replacement be rejected and CONTRACT ENG 2017-06 be cancelled as three tender submissions received were improper bids and one tender submission exceeded the approved budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'J. Bouwman', written over the text 'Respectfully submitted,'.

**Jack Bouwman,  
Project Manager  
Engineering and Development Services**

JB/

# PRELIMINARY CHECKING SUMMARY

**TO:** Jack Bouwman, Senior Project Manager  
**FROM:** Christine Fradley, Purchasing Supervisor  
**DATE:** April 27, 2017

**SUBJECT:** CONTRACT RFT-ENG2017-06 – SIDEWALK REPAIRS & REPLACEMENT-FILE T-12-17


The above-noted Request for Tender closed on Thursday, April 27, 2017 @ 1:00 p.m. local time. The following bids were received and opened in the presence of Jack Bouwman, Project Manager, Engineering and Development Services; Christine Fradley, Purchasing Supervisor, Wendy Cone, Purchasing Admin. Assistant. Copies of the proper bid submissions are attached for your review/evaluation and for preparation of a Report to Council.

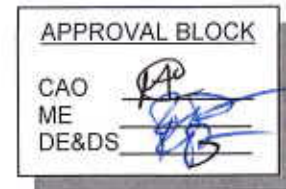
Preliminary Checking of Tender Documents	809592 Ontario Inc. Parkside Landscaping	H and H Construction Ltd.	Pencon Construction of Canada Corp.	Jeffrey GWallans Construction Limited
Total Tender Amount (HST Extra)	\$225,018.00	\$336,687.72	\$392,290.00	\$340,610.00
Bid Deposit - provided	BID BOND 10%	BID BOND \$25,000.00	BID BOND \$25,000.00	BID BOND \$25,000.00
Agreement to Bond	YES	YES	YES	YES
Statements A, B & C signed	YES	YES	YES	NO – statement "C" not signed
Declaration of Truth	YES	YES	YES	YES
Addenda 1	NO**	NO**	YES	YES
Tender Form properly signed	YES	YES	YES	YES
Correct Tender Form & Label used	YES	YES	YES	YES
Each Tender envelope is time/date stamped.	YES	YES	YES	YES
Each item has been bid on the tender, etc.	YES	YES	YES	YES

**Note:** 809592 Ont. Inc. Parkside Landscaping, H and H Construction Ltd. and Jeffrey G. Wallans Construction Ltd. bids have been disqualified as they did not contain the required signed Addendum No. 1 and Statement "C" – Tender Irregularities attached.

**COUNCIL REPORT SUMMARY**

Date posted: Friday April 7, 2017 @ 10:30 am Local Time  
 Date closed: Thursday April 27, 2017 @ 1:00 pm Local Time  
 No. of Plan Takers: 13  
 No. of Submissions: 4  
 No. of Addendum/Addenda issued: 1

  
 Christine Fradley, Purchasing Supervisor



**CITY OF BELLEVILLE**  
**Barry Simpson, Senior Project Manager**  
**Engineering and Development Services**  
**Report No. ENG-2017-08**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Encroachment Agreement for 345 MacDonald Avenue**

**Recommendation:**

**“THAT, a by-law to approve and authorize an Encroachment Agreement (pertaining to 345 MacDonald Avenue) between The Corporation of the City of Belleville and Schneider Electric Systems Canada Inc. pursuant to *Parts II and III of The Municipal Act, 2001*, be prepared for Council’s consideration.”**

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with the City’s strategic theme “Transportation and Mobility” and the City’s strategic objectives to “Plan and develop a safe and efficient road and transportation system that addresses the needs of our residents and businesses”.

**Background:**

The owners of 345 MacDonald Avenue, Schneider Electric Systems Canada Inc., have approached City staff with a request to encroach upon a portion of Stanley Street for the purpose of maintaining an existing 0.5 inch soil gas probe monitoring well (SGP-09) installed to a total depth of 1.6 metres, an existing 2 inch groundwater monitoring well (BH/MW15-20) installed to a total depth of 7.5 metres and to install a new 2 inch groundwater monitoring well (BH/MW17-24) installed to a total depth of 9.0 metres for the purpose of continuing monitoring and sampling work. The purpose of the monitoring wells is to look for and assess any off-site impacts.

The monitoring wells will be a temporary encroachment for a period of two (2) years and the Encroachment Agreement has been prepared to automatically terminate two years from the date the agreement is signed. However, if monitoring beyond two years is

required by the owner, the Encroachment Agreement contains a clause permitting the Director of the Engineering & Development Services Department to grant two year extensions prior to the expiry of the agreement in the form of written consent at their sole and absolute discretion.

**Analysis/Financial:**

The applicant has provided sufficient securities to provide for the removal and reinstatement of the area which the City can use should the applicant fail to do so in accordance with the Encroachment Agreement. Therefore, staff has no objections to the encroachment provided a suitable Encroachment Agreement is executed with the applicant.

There is no financial impact on the City's 2017 Operating Budget.

**Conclusion:**

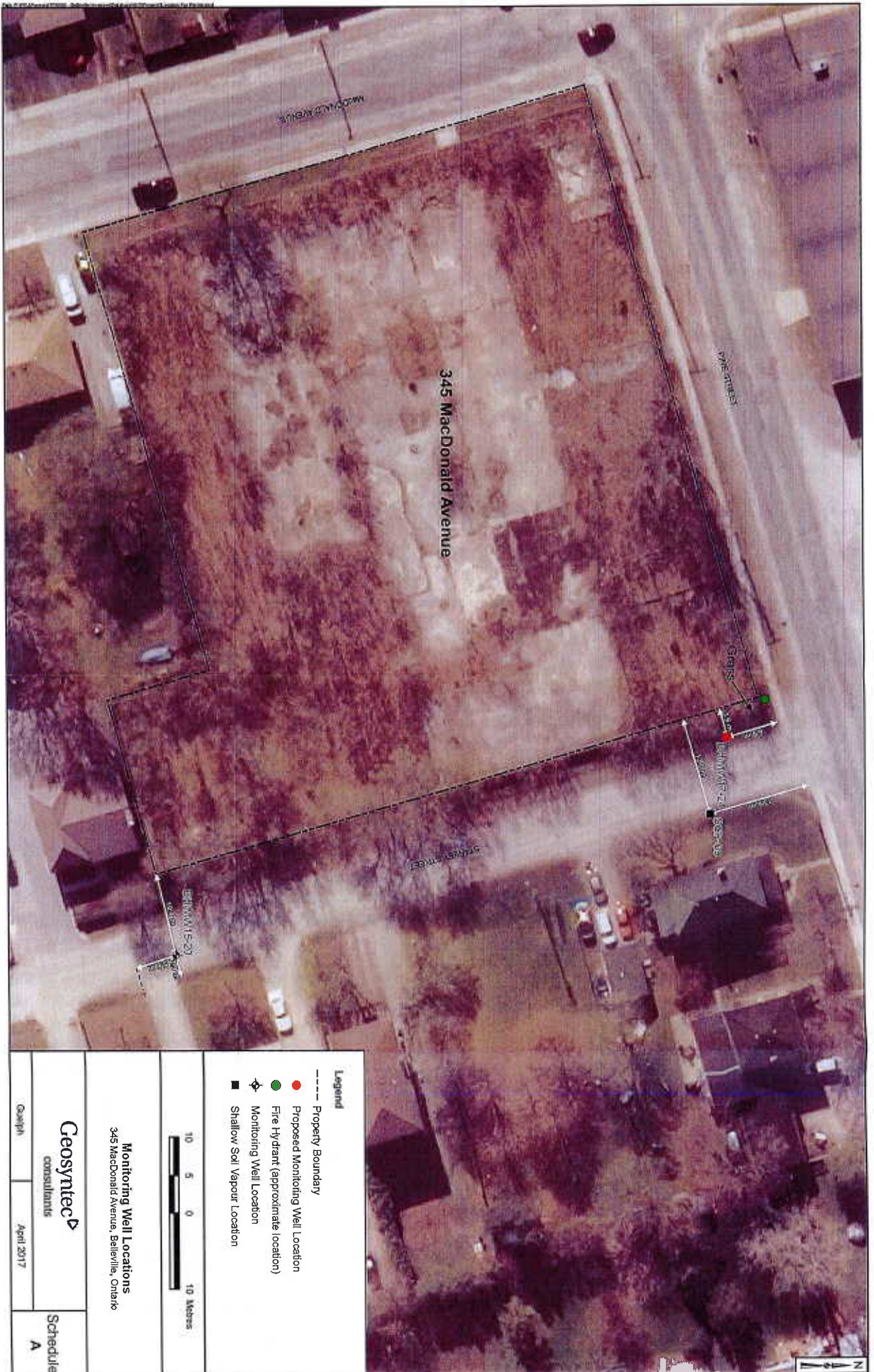
A suitable Encroachment Agreement has been prepared and it is recommended that City Council approve and authorize the execution of the Encroachment Agreement (pertaining to 345 MacDonald Avenue) with Schneider Electric Systems Canada Inc. to permit the encroachment of temporary monitoring wells as shown on the attached Schedule A.

Respectfully submitted,



**Barry Simpson, P.Eng.  
Senior Project Manager**

Attachment





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

**CITY OF BELLEVILLE**  
**Barry Simpson, Senior Project Manager**  
**Engineering and Development Services**  
**Report No. ENG-2017-09**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Encroachment Agreement for 272 Front Street**

**Recommendation:**

**“THAT a By-law to approve and authorize an Encroachment Agreement (pertaining to 272 Front Street) between The Corporation of the City of Belleville, Melanie Hilmi and Maxwell Paper Canada Inc. pursuant to Parts II and III of The Municipal Act, 2001, be prepared for Council’s consideration.”**

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with the City’s strategic theme “City Centre Revitalization” and the City’s strategic objectives to “Encourage the creation of a vibrant downtown, accented with pedestrian-friendly services and unique residential and commercial opportunities.”

**Background:**

The business owner of 272 Front Street has approached City staff with a request to encroach upon a portion of Front Street for the purpose of maintaining an outdoor sidewalk patio.

**Analysis/Financial:**

Staff has reviewed the proposed encroachment and has no objections to the encroachment with the provision that a suitable Encroachment Agreement is executed.

There is no financial impact on the City’s 2017 Budget.

**Conclusion:**

A suitable Encroachment Agreement has been prepared and it is recommended that City Council approve and authorize the execution of the Encroachment Agreement (pertaining to 272 Front Street) with Melanie Hilmi and Maxwell Paper Canada Inc. to permit the encroachment of an outdoor sidewalk patio upon a portion of Front Street as shown on the attached Schedule A.

Respectfully submitted,

  
**Barry Simpson, P.Eng.**  
**Senior Project Manager**

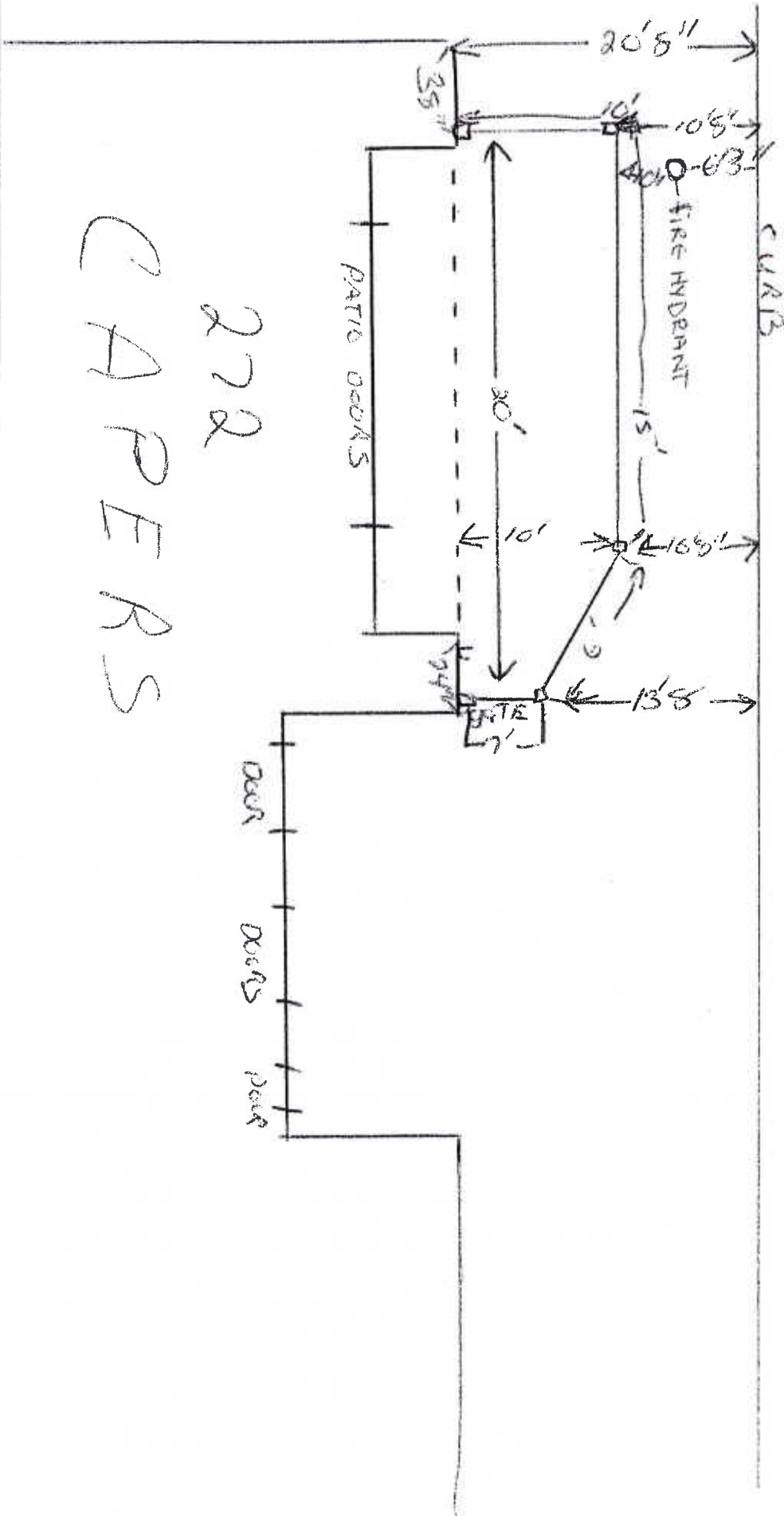
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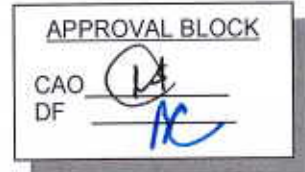


# SCHEDULE 'A'



ROAD/FRONT ST.





**CITY OF BELLEVILLE**  
**Patrick McNulty, Manager of Transportation & Fleet Services**  
**Environmental & Operational Services Department**  
**Report No. MT&FS-2017-18**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Purchase of a 2017 Compact Commercial Van**

**Recommendation:**

"THAT the request for proposal submission from Benton Fry Ford Ltd. for the supply and delivery of a 2017 Compact Commercial Van be accepted in the amount of \$29,602.20 plus \$3,848.29 HST, for a total of \$33,450.49, this being the lowest cost proposal received, and that the Mayor and City Clerk be authorized to sign the Acceptance Agreement on behalf of The Corporation of the City of Belleville and that the City Clerk be authorized to affix the Corporate Seal."

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. This report aligns with the "Infrastructure" strategic theme to "Invest in new infrastructure technologies to maximize efficiencies and better serve our citizens".

**Background:**

City Council approved Issue 1.097 in the 2017 Capital Budget for the replacement of pick-up truck Unit #01-06, in the amount of \$40,000. This vehicle is used by Environmental Services staff in the meter service section. Management recommended replacing the pick-up truck with a compact commercial van to better meet the needs of the user group.

**Financial/Analysis:**

The Request for Proposal Summary is as follows:

Document Posted:	Friday, April 7, 2017 at 9:30 am
Document Closed:	Wednesday, April 19, 2017 at 1:00 pm
No. of Plan Takers:	1
No. of Submissions:	1
No. of Addenda Posted:	0

An evaluation committee was established to review the proposals and included:

- Dan Collins, Water Distribution Superintendent
- Mike O’Conner, Water Services Supervisor

The qualified submissions received are summarized in the following table:

Vendor	Bid Amount	13% HST	Corrected 13% HST	Total Bid Amount	Net Cost to City*	Budget Amount
Benton Fry Ford Ltd.	\$29,602.20	\$3,848.28	\$3,848.29	\$33,450.49	\$30,123.20	\$40,000

\* Net Cost to the City including HST rebates

RFP submissions were verified for completeness and a mathematical error was found and corrected.

The bid was evaluated in accordance with the evaluation criteria set out in the request for proposal. The evaluation criteria and final results were as follows:

Assessment Criteria	Points
Technical	25
Financial	35
Service	15
Demonstration	5
Experience & References	10
Delivery Date	10
<b>Total</b>	<b>100</b>

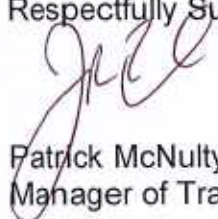
Rank	Vendor
1	Benton Fry Ford Ltd.

Benton Fry Ford Ltd. was the only submission received. They met all the requirements of the RFP and their bid is under budget. Management is confident their proposal will meet all the requirements of contract documents.

**Conclusion:**

It is recommended that Benton Fry Ford Ltd. be awarded the RFP for the supply and delivery of a 2017 Compact Commercial Van. The anticipated delivery date for this vehicle is 3 months from issuance of the purchase order.

Respectfully Submitted,

*for*   
 Patrick McNulty C.E.T.  
 Manager of Transportation & Fleet Services



APPROVAL BLOCK	
CAO	<i>[Signature]</i>
DF	<i>[Signature]</i>

**CITY OF BELLEVILLE**  
**Pat McNulty, Manager of Transportation & Fleet Services**  
**Environmental & Operational Services Department**  
**Report No. MT&FS-2017-20**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Purchase of a Remote Controlled Slope Mower**

**Recommendation:**

"THAT the request for proposal submission from J & S Performance Ltd. for the supply and delivery of a New Remote Controlled Slope Mower be accepted in the amount of \$39,991.25 plus \$5,198.86 HST, for a total amount of \$45,190.11, this being the lowest cost proposal received, and that the Mayor and City Clerk be authorized to sign the Acceptance Agreement on behalf of The Corporation of the City of Belleville and that the City Clerk be authorized to affix the Corporate Seal."

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. This report aligns with the "Infrastructure" strategic theme to "Invest in new infrastructure technologies to maximize efficiencies and better serve our citizens".

**Background:**

City Council approved Issues 1.047 in the 2017 Capital Budget for the purchase a remote controlled slope mower, in the amount of \$52,000. This new piece of equipment will help Environmental & Operational Services staff maintain slopes where traditionally they are very labour intensive to maintain.

**Financial/Analysis:**

The Request for Proposal Summary is as follows:

Document Posted:	Friday, February 24, 2017 at 2:30 pm
Document Closed:	Wednesday, March 15, 2017 at 1:00 pm
No. of Plan Takers:	8
No. of Submissions:	5
No. of Addenda Posted:	0

An evaluation committee was established to review the proposals and included:

- Larry Glover, Parks Manager
- Rowland Cave-Brown-Cave, Parks Supervisor
- Joseph Reid, Roads Supervisor

The qualified submissions received are summarized in the following table:

Bidder	Bid Amount	HST at 13%	Total Bid Amount	Net cost to City*	Budget Amount
J & S Performance Ltd.	\$39,991.25	\$5,198.86	\$45,190.11	\$40,695.10	\$52,000.00
Eastern Farm Machinery Ltd	\$40,360.00	\$5,246.80	\$45,606.80	\$41,070.34	\$52,000.00
Amaco Construction Inc	\$50,277.00	\$6,536.01	\$56,813.01	\$51,161.88	\$52,000.00
Cubex Ltd	\$51,075.92	\$6,639.87	\$57,715.79	\$51,974.86	\$52,000.00
Harkness Equip. Ltd	\$51,583.00	\$6,705.79	\$58,288.79	\$52,490.86	\$52,000.00

\* Net Cost to the City including HST rebates

The bids were evaluated in accordance with the evaluation criteria set out in the request for proposal. The evaluation criteria and final results were as follows:

Assessment Criteria	Points
Technical	25
Financial	35
Service	15
Demonstration	5
Experience & References	10
Delivery Date	10
<b>Total</b>	<b>100</b>


Rank	Vendor
1	J & S Performance
2	Eastern Farm Machinery Ltd
3	Amaco Construction Inc
4	Cubex Ltd
5	Harkness Equip. Ltd

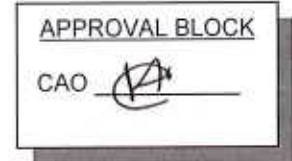
The bid submitted by J & S Performance Ltd. was the lowest bid submitted and meets all the requirements in the request for proposal. Demonstrations were conducted and management was impressed with the unit's ability and efficiency. Management is confident that their proposal will meet all the requirements of contract documents.

**Conclusion:**

It is recommended that J & S Performance Ltd. be awarded the RFP for the supply and delivery of a New Remote Controlled Slope Mower. The anticipated delivery date for this vehicle is 2 weeks from issuance of the purchase order.

Respectfully Submitted,

*for*   
 Patrick McNulty C.E.T.  
 Manager of Transportation & Fleet Services



**CITY OF BELLEVILLE**  
**Brian T. Cousins, Director of Finance/Treasurer**  
**Finance Department**  
**Report No. DF-2017-13**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** City of Belleville Grant Committee

**Recommendation:**

“THAT Council approve the recommendations of the Grant Committee for those applications outlined in the Director of Finance/Treasurer’s Report No. DF-2017-13, City of Belleville Grant Committee”.

**Strategic Plan Alignment:**

The City of Belleville identified nine strategic themes. The program identified in this Report aligns with two of the City’s strategic themes:

- “Culture and Recreation” and
- “Community Health, Safety and Security”.

**Background:**

At the December 10, 2012 Council meeting Council approved the City of Belleville Grant Policy. This Policy was developed to provide an equitable process for the review and approval of requests for monetary grants, and grants of municipal resources.

The Grant Committee met on May 8, 2017.

**Analysis:**

The following groups/organizations submitted a proposal outlining the details of their request. The Committee met to review the requests using the prescribed template and provided a recommendation for the submissions:

a) Lisa McAuley – Gaetane Harvey Memorial Walk (BGH)

Date: September 23 &amp; 24, 2017

Request:

Use of a Municipally Owned Facility:

- Waive rental fee for various City Sites to be used as check-points for 2 day walk

Recommendation:

THAT The City of Belleville Grant Committee APPROVE the request. (This represents a Municipal Resource Cost to the City in the amount of \$490.00 excluding HST).

b) Belleville Agricultural Society – Quinte Exhibition

Date: August 31, 2017 – September 3, 2017

Request:

Financial Assistance in the amount of \$250-\$1,000:

Recommendation:

THAT The City of Belleville Grant Committee APPROVE the request in the amount of \$1,000.

c) Belleville, Quinte West & Area Ostomy Support Group – Monthly Meeting

Date: Second Sunday each month – September to June

Request:

Use of Municipally Owned Facility

- Waive rental fee for a meeting room at QSWC

Recommendation:

THAT The City of Belleville Grant Committee APPROVE financial assistance in the amount of \$750.00 plus HST to cover the cost of the rental at the Foster Ward Community Centre due to scheduling conflicts at the QSWC. The Foster Ward Community Centre is not booked through the City's Recreation, Culture and Community Services department, it is booked through a community group. The organizer of the group has stated that the Foster Ward Community Centre is her first choice as an alternative location for the group's monthly meetings.

d) Hastings & Prince Edward Learning Foundation – Feed the Meter Campaign

Date: Month of December

Request:

Parking Meter donations for the month of December

Recommendation:

THAT The City of Belleville Grant Committee APPROVE the request with the restriction that the "Feed the Meter" donation is to be used for the purchase of food for the "Food for Learning" program only.

**Conclusion:**

Council approval of the submitted requests is required.

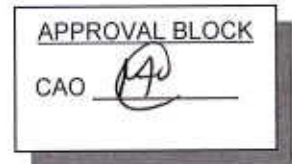
Respectfully submitted,



Brian T. Cousins, CPA, CMA  
Director of Finance/Treasurer

BTC:jk





**CITY OF BELLEVILLE**  
**Brian T. Cousins, Director of Finance/Treasurer**  
**Finance Department**  
**Report No. DF-2017-12**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** City of Belleville's Long-Term Credit Rating

**Recommendation:**

“THAT the Director of Finance/Treasurer's Report No. DF-2017-12, City of Belleville's Long-Term Credit Rating, be received.”

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. The City of Belleville's Long-Term Credit Rating outlined within this Report aligns with each of the City's nine strategic themes and the City's vision statement of financial sustainability.

**Background:**

Standard and Poor's has been providing the long-term credit ratings for the City of Belleville for the past twenty-six years. The firm has just recently completed its review of the City's financial and economic situation.

**Analysis:**

The press release dated April 18, 2017 is attached and indicates that the City of Belleville has maintained an “AA-”rating with a stable outlook.

Respectfully submitted,

Brian T. Cousins, CPA, CMA  
Director of Finance/Treasurer

BTC:jk

Attachment

# RatingsDirect®

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**Research Update:**

## City of Belleville 'AA-' Ratings Affirmed; Outlook Remains Stable

**Primary Credit Analyst:**

Dina Shillis, CFA, Toronto (416) 507-3214; dina.shillis@spglobal.com

**Secondary Contact:**

Nineta Zetea, Toronto (416) 507-2508; nineta.zetea@spglobal.com

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## Research Update:

# City of Belleville 'AA-' Ratings Affirmed; Outlook Remains Stable

## Overview

- The City of Belleville's after-capital deficits remain at above-average levels and tax-supported debt is high and continues to rise as a result of elevated capital spending.
- We believe the city's healthy operating cash flows will maintain strong liquidity levels to meet financial commitments.
- We are affirming our 'AA-' long-term issuer credit and senior unsecured debt ratings on Belleville.
- The stable outlook reflects our expectations that, within the two-year outlook horizon, the city's adjusted liquidity will remain sufficient to cover all debt service costs, planned after-capital deficits will average about 13% of adjusted total revenues, and tax-supported debt will increase to nearly 125% of consolidated operating revenues.

## Rating Action

On April 18, 2017, S&P Global Ratings affirmed its 'AA-' long-term issuer credit and senior unsecured debt ratings on the City of Belleville, in the Province of Ontario. The outlook remains stable.

## Outlook

The stable outlook reflects our expectations that, within the two-year outlook horizon, Belleville's adjusted liquidity will remain sufficient to cover all debt service costs, planned after-capital deficits will average about 13% of adjusted total revenues, and tax-supported debt will increase to nearly 125% of consolidated operating revenues.

## Downside Scenario

We could take a negative rating action if tax-supported debt burden increased significantly above our base-case forecast, while consistently weaker budgetary performance, with sustained after-capital deficits exceeding our expectations, and internal capital financing resulted in adjusted liquidity balances eroding to less than 100% of next 12 months' debt service costs.

## Upside Scenario

Although we consider it unlikely in the next two years, we could take a positive rating action if there were meaningful improvement in the city's

economic profile; budgetary performance strengthened, such that after-capital deficits declined to less than 5% of adjusted total revenues; and the tax-supported debt burden declined and remained well below 120% of consolidated operating revenues.

## **Rationale**

We have updated our base-case scenario for Belleville and extended our forecasting horizon through 2019. We expect that, with the supportive institutional framework and stable assessment base, the city will continue producing strong operating surpluses and, in turn, healthy liquidity balances. However, the city's aggressive capital plan will maintain above-average after-capital deficits and reliance on new borrowings in the outlook horizon, keeping debt ratios high and increasing.

### **Institutions remain broadly supportive but muted economic growth prospects and financial management are rating constraints.**

We believe Canadian municipalities benefit from a very predictable and well-balanced local and regional government framework that has demonstrated a high degree of institutional stability. Although provincial governments mandate a significant proportion of municipal spending, they also provide operating fund transfers and impose fiscal restraint through legislative requirements to pass balanced operating budgets. Municipalities generally have the ability to match expenditures well with revenues, except for capital spending, which can be intensive. Any operating surpluses typically fund capital expenditures and future liabilities (such as postemployment obligations and landfill closure costs) through reserve contributions.

Belleville, in southeastern Ontario, benefits from its location along the main provincial east-west highway and proximity to the City of Toronto. While GDP per capita data are not available at the local level, we estimate that it would be below the provincial level and the threshold of US\$38,000, as per our criteria, based on Belleville's lower income levels. Existing employers, which are fairly evenly split between the public and private sector, are stable, but we believe that slow population growth and a weaker demographic profile strain the city's long-term growth prospects. Labor shortage and difficulty filling skilled jobs remain a challenge and could result in reduced business interest in the city.

While Belleville's financial management is largely in line with that of similarly rated peers, a number of factors continue to constrain the ratings. City management demonstrates political and managerial strength through generally good political consensus in passing budgets and a sufficient degree of transparency and disclosure in its financial statements. However, the release of audited financial statements remains delayed compared with that of many peers, and operating budgets are not typically passed until late in the first quarter. Belleville produces annual operating and capital budgets, which are limited to one year, and we believe these are less transparent and lack

some detail and discussion compared with those of peers. In 2016, management implemented new debt and financial controls policies whose purpose is to improve the budget-setting process and link it more closely with the goals set out in the city's strategic plan. In addition, management follows a prudent investment policy.

**Capital spending to remain high, leading to weakness in after-capital balances and increased debt.**

Belleville has a history of very high own-source revenues, at more than 95% of adjusted operating revenues, and we expect these to remain stable in the outlook horizon. We believe the city remains constrained in its ability to increase modifiable revenues due to lower income levels and an already-high relative tax burden. The council has provided direction that budgeted tax rate increases should be held at or below the requirement for inflationary pressures. In addition, much like many domestic peers, provincially mandated municipal programs and personnel costs, many of which are subject to collective agreements, constrain the city's ability to cut spending. Maintenance capital projects and ongoing work related to the BuildBelleville plan -- mainly for downtown improvements, roads, and a new police station -- will keep capital spending elevated and averaging 30% of adjusted total spending in 2015-2019. Of the nearly C\$160 million total, the city has completed C\$83.9 million in BuildBelleville projects, and we expect it to complete the rest in the next five years. The city will also begin a C\$20.5 million arena renovation project in 2017, which will be entirely debt-funded.

While we expect operating performance to remain strong, averaging more than 18% of adjusted operating revenues in 2015-2019, capital works will keep after-capital deficits high in the outlook horizon. We estimate these to average 13% in our base-case forecast.

We also expect debt to continue rising as Belleville proceeds with its capital plan. The city issued C\$28 million in 2016 and we expect additional borrowings of C\$80 million in the medium term, bringing tax-supported debt to nearly 125% of consolidated operating revenues by 2019. Belleville also has a legal obligation to service a portion of the debt for two long-term care facilities, which we added to total costs in our analysis. Total debt nearly quadrupled in the past five years and is at the higher end compared with that of similarly rated peers. Nevertheless, we expect interest costs to remain manageable, at less than 5% of adjusted operating revenues in the outlook horizon.

Contingent liabilities are limited and low risk, in our view. These consist primarily of sick leave, vacation pay, and landfill post-closure costs, together accounting for 3.9% of the city's adjusted operating revenues. Belleville also has part ownership (13.3%) of Veridian Corp., an energy distribution company. We believe the city's exposure and likelihood that it would provide timely and sufficient extraordinary support to Veridian in the event of financial distress are limited, reflecting the company's ability to raise rates and fees to recover losses.

Belleville's liquidity levels remain strong and we expect debt service

coverage of more than 4x in the next 12 months. Despite increasing debt-related costs, we expect the city's liquidity position to remain healthy thanks to strong operating cash flows in the outlook horizon. We view Belleville's access to external markets as satisfactory and in line with domestic peers', given the city's ability to issue in public debt markets and the presence of a secondary market for Canadian municipal debt instruments.

## Key Statistics

Table 1

City of Belleville -- Selected Indicators						
	--Fiscal year ended Dec. 31--					
(Mil. C\$)	2014	2015	2016bc	2017bc	2018bc	2019bc
Operating revenues	117	121	123	128	131	134
Operating expenditures	94	98	101	105	108	111
Operating balance	23	23	23	23	23	23
Operating balance (% of operating revenues)	19.8	19.2	18.3	18.0	17.6	17.4
Capital revenues	5	7	5	7	5	5
Capital expenditures	40	57	41	53	42	38
Balance after capital accounts	(12)	(26)	(13)	(23)	(13)	(10)
Balance after capital accounts (% of total revenues)	(9.6)	(20.7)	(10.0)	(17.1)	(9.8)	(7.1)
Debt repaid	5	5	6	8	9	10
Gross borrowings	0	33	28	26	17	37
Balance after borrowings	(16)	2	9	(6)	(5)	17
Modifiable revenues (% of operating revenues)	97.0	97.0	97.1	97.1	97.2	97.2
Capital expenditures (% of total expenditures)	29.8	36.8	28.7	33.4	27.8	25.5
Direct debt (outstanding at year-end)	50	80	104	122	132	160
Direct debt (% of operating revenues)	43.1	66.4	83.9	95.5	100.8	119.4
Tax-supported debt (outstanding at year-end)	64	93	115	132	140	167
Tax-supported debt (% of consolidated operating revenues)	54.9	76.8	92.9	103.1	107.0	124.3
Interest (% of operating revenues)	2.3	2.2	2.7	3.6	3.8	3.9
National GDP per capita (single units)	55,792	55,405	55,857	57,465	59,005	60,636

Note: The data and ratios above result in part from S&P Global Ratings' own calculations, drawing on national as well as international sources, reflecting S&P Global Ratings' independent view on the timeliness, coverage, accuracy, credibility, and usability of available information. The main sources are the financial statements and budgets, as provided by the issuer. Base case reflects S&P Global Ratings' expectations of the most likely scenario. Downside case represents some but not all aspects of S&P Global Ratings' scenarios that could be consistent with a downgrade. Upside case represents some but not all aspects of S&P Global Ratings' scenarios that could be consistent with an upgrade. bc--Base case.

## Ratings Score Snapshot

**City of Belleville -- Ratings Score Snapshot**

**Table 2**

Key rating factors	Assessment
Institutional Framework	Very predictable and well-balanced
Economy	Average
Financial Management	Satisfactory
Budgetary Flexibility	Average
Budgetary Performance	Weak
Liquidity	Exceptional
Debt Burden	High
Contingent Liabilities	Very low

Note: S&P Global Ratings' ratings on local and regional governments are based on eight main rating factors listed in the table above. Section A of S&P Global Ratings' "Methodology For Rating Non-U.S. Local And Regional Governments," published on June 30, 2014, summarizes how the eight factors are combined to derive the foreign currency rating on the government.

### Key Sovereign Statistics

Sovereign Risk Indicators, April 10, 2017. Interactive version available at <http://www.spratings.com/sri>

### Related Criteria

- Criteria - Governments - International Public Finance: Methodology For Rating Non-U.S. Local And Regional Governments, June 30, 2014
- Criteria - Governments - International Public Finance: Methodology And Assumptions For Analyzing The Liquidity Of Non-U.S. Local And Regional Governments And Related Entities And For Rating Their Commercial Paper Programs, Oct. 15, 2009
- General Criteria: Use Of CreditWatch And Outlooks, Sept. 14, 2009

### Ratings List

Ratings Affirmed

Belleville (City of)  
 Issuer credit rating AA-/Stable/--  
 Senior unsecured AA-

Certain terms used in this report, particularly certain adjectives used to express our view on rating relevant factors, have specific meanings ascribed to them in our criteria, and should therefore be read in conjunction with such criteria. Please see Ratings Criteria at [www.standardandpoors.com](http://www.standardandpoors.com) for further information. Complete ratings information is available to subscribers of RatingsDirect at [www.globalcreditportal.com](http://www.globalcreditportal.com) and at [www.spcapitaliq.com](http://www.spcapitaliq.com). All ratings affected by this rating action can be found on the S&P Global Ratings' public website at [www.standardandpoors.com](http://www.standardandpoors.com). Use the Ratings search box located

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**CITY OF BELLEVILLE**  
**Susan Howard, CMTP, AMCT, Manager of Revenue and Taxation**  
**Finance Department**  
**Report No. MRT-2017-06**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** Belleville Downtown Improvement Area 2017 Tax Rates

**Recommendation:**

“THAT a by-law to establish the 2017 Belleville Downtown Improvement Area tax rates for the various property classes be prepared for Council’s consideration.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The program identified within this Report aligns with all of the City’s strategic themes.

**Background:**

Each year the BDIA Board of Management passes its budget at its Annual General Meeting. The amount required to be raised by taxation is then submitted to City Council for inclusion in the City’s operating budget.

The City is merely the collection agent for the BDIA Board of Management for levying and collection of their annual budget. BDIA tax levy is billed and collected by the City and remitted quarterly to the Board of Management.

The 2017 BDIA Board of Management budget request is in the amount of \$230,000 which is a \$30,000 decrease from 2016 budget.

**Analysis:**

The following chart compares the BDIA's 2016 and 2017 assessment growth, tax rates and levy changes:

Assessment Class	2016 Assessment	Ratio	2016 Weighted Assessment	2016 Tax Rates	Amount Raised
CT/GT/ST/DT	\$44,368,683	1.92	\$85,148,916	0.0058236	\$258,386
CX/CU/DU/SU	\$396,000	1.34	\$531,980	0.0040765	\$1,614
IT		2.40		0.0072828	
<b>Total</b>	<b>\$44,764,683</b>		<b>\$85,680,896</b>		<b>\$260,000</b>

Assessment Class	2017 Assessment	Ratio	2017 Weighted Assessment	2017 Tax Rates	Amount Raised
CT/GT/ST/DT	\$41,552,429	1.92	\$79,744,181	0.0054958	\$228,364
CX/CU/DU/SU	425,250	1.34	\$571,274	0.0038471	\$1,636
IT		2.40		0.0068729	
<b>Total</b>	<b>\$41,977,679</b>		<b>\$80,315,455</b>		<b>\$230,000</b>
<b>Difference</b>	<b>(\$2,787,004)</b>		<b>(\$5,365,441)</b>		<b>(\$30,000)</b>

**Conclusion:**

The 2017 Downtown assessment base has decreased by \$2,787,004 can be contributed to successful 2016 assessment appeals, 2017 reassessment decreases and assessment classification changes within the Downtown core, which represents a percentage decrease of approximately 6.6% in assessment from 2016. The BDIA tax rates have decreased as a result of the budget decrease for 2017.

Respectfully submitted,



Susan Howard, *CMTP, AMCT*  
Manager of Revenue & Taxation

SH:jk



APPROVAL BLOCK	
CAO	<u>JA</u>
DF	<u>RC</u>

**CITY OF BELLEVILLE**  
**Susan Howard, CMTP, AMCT, Manager of Revenue and Taxation**  
**Finance Department**  
**Report No. MRT-2017-07**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** 2017 Final Tax Billing Due Dates for Residential, New Multi-Residential, Multi-Residential, Commercial, Landfills, New Construction Commercial, Industrial, New Construction Industrial, Pipeline, Farm, and Managed Forest Classes

**Recommendation:**

“THAT a by-law to set the final 2017 due dates for the collection of taxes and the payment of taxes by installment for properties in the Residential, New Multi-Residential, Multi-Residential, Commercial, Landfills, New Construction Commercial, Industrial, New Construction Industrial, Pipeline, Farm, and Managed Forest Classes, be prepared for Council’s consideration.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The tax dues dates outlined within this report aligns with each of the City’s nine strategic themes and the City’s vision statement of financial sustainability.

**Background:**

The City will issue final tax bills in accordance to Section 342 of the Municipal Act, 2001 S.O. 2001, c.25, subsequent to approved budgets, requisition and or rates of all entitlements for which the City is required to levy and collect. The first due date must be at least twenty-one (21) days after the date of mailing of the tax bill. In accordance to the City of Belleville’s “Property Tax Collection Policy” 07-01-03 final taxes are payable in two (2) installments, due three (3) banking days prior to end of the months of June and September, unless unusual or unforeseen technical or administrative issues result in the delay of the final billing process.

**Analysis:**

Final taxes will be billed on all property classes within the municipality. Multiple property classes on a property will appear together on one bill.

**Conclusion:**

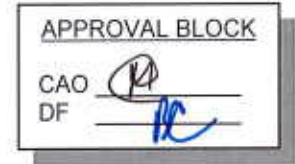
It is recommended that the 2017 final tax bill be levied by June 3, 2017 and payable in two installments: June 28, 2017 and September 27, 2017.

Respectfully submitted,



Susan Howard, *CMTP, AMCT*  
Manager of Revenue & Taxation

SH:jk



**CITY OF BELLEVILLE**  
**Susan Howard, CMTP, AMCT, Manager of Revenue and Taxation**  
**Finance Department**  
**Report No. MRT-2017-08**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** 2017 Property Tax By-Laws

**Recommendation:**

“THAT a by-law to establish municipal tax rates for the City of Belleville be prepared for Council’s consideration.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The City’s municipal tax rates outlined within this report aligns with each of the City’s nine strategic themes and the City’s vision statement of financial sustainability.

**Background:**

In accordance to Section 342 of the Municipal Act, 2001 tax rates are calculated using the net annual Operating Budget, as approved by Council, and the City’s weighted assessment for the year. The Operating Budget provides funding for the full scope of services provided by the City. Revenue from provincial grants, user fees and other sources is deducted from the total expenditures, resulting in a net amount to be raised from taxes. Tax rates are established for each class of property (Residential, Multi-Residential, Commercial, Landfills, Industrial, etc.) and are expressed as a percentage of the Residential tax rate.

**Analysis:**

The 2017 municipal tax rates for the various property classes are attached and form part of the by-law. Schedules “A” and “B” and “C” are attached.

**Conclusion:**

The amount to be raised from taxes for 2017 is \$90.4 million as compared to \$87.2 million in 2016, a municipal budget increase of 3.76%. Tax rates will vary throughout the City's four billing areas due to area rating which provides a method for taxpayers to pay only for the services that they receive. A Residential property with a \$250,000 assessment for 2017 will see a municipal tax increase ranging from \$99.63 in Belleville Urban billing table to \$36.84 in the Rural billing table.

Respectfully submitted,



Susan Howard, *CMTP, AMCT*  
Manager of Revenue and Taxation

SH:jk

Attachments

## City of Belleville

## Schedule "A" to By-Law Number 2017-\_\_\_\_\_

## 2017 Municipal Estimates and Property Tax Levy

<b>Expenditure Classification</b>	<b>Expenditure</b>	<b>Non-Tax Revenue</b>	<b>Tax Levy</b>
Core	\$ 63,383,900	\$ 13,335,700	\$ 50,048,200
Asset Management Contribution	2,000,000		2,000,000
Debt (core rated)	5,450,500		5,450,500
	70,834,400	13,335,700	57,498,700
Police Urban	18,541,600	1,978,700	16,562,900
Police Rural	690,200	-	690,200
Fire Urban	10,327,600	87,000	10,240,600
Fire Rural	876,000	40,000	836,000
Transit	5,143,600	1,880,200	3,263,400
Debt (area rated) Fire	604,700		604,700
Streetlighting	772,500		772,500
	36,956,200	3,985,900	32,970,300
	<b>\$ 107,790,600</b>	<b>\$ 17,321,600</b>	<b>\$ 90,469,000</b>



18-Apr-17  
03:47:31 PM

Total Budget \$ 90,469,000

City of Belleville

2017 Tax Rates

Tax Rate Comparison

Summary	Residential	Multi Residential	Commercial	Industrial	Managed Forests & Farmlands	Pipelines
<b>2017</b>						
Table 1 Belleville Urban	\$ 0.014423	\$ 0.034827	\$ 0.027679	\$ 0.034614	\$ 0.0036056	\$ 0.017797
Table 2 Cannifton Urban Fire	\$ 0.013792	0.033281	0.026468	0.033100	0.0034479	0.017018
Table 3 Cannifton Rural Fire	\$ 0.012595	0.030349	0.024171	0.030228	0.0031487	0.015542
Table 4 Rural	\$ 0.010522	0.025272	0.020194	0.025254	0.0026306	0.012984
<b>2016 Rates per \$100</b>						
Table 1 Belleville Urban	\$ 0.013934	\$ 0.034977	\$ 0.026741	\$ 0.033442	\$ 0.003484	\$ 0.017194
Table 2 Cannifton Urban Fire	0.013395	0.033624	0.025707	0.032148	0.003349	0.016529
Table 3 Cannifton Rural Fire	0.012222	0.030680	0.023456	0.029333	0.003056	0.015082
Table 4 Rural	0.010285	0.025817	0.019738	0.024684	0.002571	0.012691
<b>2017 Rates versus 2016 Rates</b>						
Table 1 Belleville Urban	3.51%	-0.43%	3.51%	3.50%	0.00%	3.51%
Table 2 Cannifton Urban Fire	2.96%	-1.02%	2.96%	2.96%	2.96%	2.96%
Table 3 Cannifton Rural Fire	3.05%	-1.08%	3.05%	3.05%	3.05%	3.05%
Table 4 Rural	2.31%	-2.11%	2.31%	2.31%	2.31%	2.31%

	2017		2016		Properties	
	\$	250,000	\$	250,000	17523	
<b>Residential</b>						
	2017 Taxes	2016 Taxes			2017 vs. 2016	
	\$	\$	\$	\$	\$	%
Belleville Urban	3,605.63	3,483.50	122.13		3.51%	
Municipal	447.50	470.00	(22.50)		-4.79%	
Education	4,053.13	3,953.50	99.63		2.52%	
Total	\$ 337.76	\$ 329.46	\$ 8.30			
per month	\$ 11.10	\$ 10.83	\$ 0.27			
per day	\$ 3,447.88	\$ 3,348.75	\$ 99.13		2.96%	
Canniffon Urban Fire	447.50	470.00	(22.50)		-4.79%	
Municipal	3,895.38	3,818.75	76.63		2.01%	
Education	\$ 324.67	\$ 378.23	\$ (53.56)		-14.16%	
Total	\$ 10.67	\$ 10.46	\$ 0.21			
per month	\$ 3,148.75	\$ 3,065.50	\$ 83.25		3.05%	
per day	447.50	470.00	(22.50)		-4.79%	
Canniffon Rural Fire	3,596.25	3,525.50	70.75		2.01%	
Municipal	\$ 299.69	\$ 293.79	\$ 5.90			
Education	\$ 9.85	\$ 9.66	\$ 0.19			
Total	\$ 2,630.59	\$ 2,571.25	\$ 59.34		2.31%	
per month	447.50	470.00	(22.50)		-4.79%	
per day	3,078.09	3,041.25	36.84		1.21%	
Rural	\$ 256.57	\$ 253.44	\$ 3.07			
Municipal	\$ 8.43	\$ 8.33	\$ 0.10			
Education						
Total	\$ 3,078.09	\$ 3,041.25	\$ 36.84		1.21%	
per month	\$ 256.57	\$ 253.44	\$ 3.07			
per day	\$ 8.43	\$ 8.33	\$ 0.10			

	2017		2016		Properties	
	\$	1,800,000	\$	1,800,000	147	
<b>Multi Residential</b>						
	2017 Taxes	2016 Taxes			2017 vs. 2016	
	\$	\$	\$	\$	\$	%
	62,688.44	62,958.60	(270.16)		-0.43%	
	3,222.00	3,384.00	(162.00)		-4.79%	
	65,910.44	66,342.60	(432.16)		-0.65%	
	\$ 45,488.72	\$ 46,470.60	\$ (981.88)		-2.11%	
	3,222.00	3,384.00	(162.00)		-4.79%	
	48,710.72	49,854.60	(1,143.88)		-2.29%	
	\$ 4,059.23	\$ 4,154.55	\$ (95.32)			
	\$ 133.45	\$ 136.59	\$ (3.13)			

	2017		2016		Properties	
	\$	800,000	\$	800,000	1100	
<b>Commercial</b>						
	2017 Taxes	2016 Taxes			2017 vs. 2016	
	\$	\$	\$	\$	\$	%
	22,142.87	21,392.80	\$ 750.07		3.51%	
	11,120.00	11,200.00	(80.00)		-0.71%	
	33,262.87	32,592.80	670.07		2.06%	
	\$ 2,771.91	\$ 2,716.07	\$ 55.84			
	\$ 91.13	\$ 89.30	\$ 1.84			
	\$ 21,174.08	\$ 20,565.60	\$ 608.48		2.96%	
	11,120.00	11,200.00	(80.00)		-0.71%	
	32,294.08	31,765.60	528.48		1.66%	
	\$ 2,691.17	\$ 2,647.13	\$ 44.04			
	\$ 88.48	\$ 87.03	\$ 1.45			
	\$ 19,337.07	\$ 18,764.80	\$ 572.27		3.05%	
	11,120.00	11,200.00	(80.00)		-0.71%	
	30,457.07	29,964.80	492.27		1.64%	
	\$ 2,538.09	\$ 2,487.07	\$ 41.02			
	\$ 83.44	\$ 82.10	\$ 1.35			
	\$ 16,154.96	\$ 15,790.40	\$ 364.56		2.31%	
	11,120.00	11,200.00	(80.00)		-0.71%	
	27,274.96	26,990.40	284.56		1.05%	
	\$ 2,272.91	\$ 2,249.20	\$ 23.71			
	\$ 74.73	\$ 73.95	\$ 0.78			

	2017		2016		Properties	
	\$	800,000	\$	800,000	163	
<b>Industrial</b>						
	2017 Taxes	2016 Taxes			2017 vs. 2016	
	\$	\$	\$	\$	\$	%
	27,691.26	26,763.60	\$ 927.66		3.50%	
	11,120.00	12,000.00	(880.00)		-7.33%	
	38,811.26	38,763.60	47.66		0.15%	
	\$ 3,234.27	\$ 3,229.47	\$ 4.80			
	\$ 106.33	\$ 106.17	\$ 0.16			
	\$ 26,479.71	\$ 25,718.40	\$ 761.31		2.96%	
	11,120.00	12,000.00	(880.00)		-7.33%	
	37,599.71	37,718.40	(118.69)		-0.31%	
	\$ 3,133.31	\$ 3,143.20	\$ (9.89)			
	\$ 103.01	\$ 103.34	\$ (0.33)			
	\$ 24,182.40	\$ 23,466.40	\$ 716.00		3.05%	
	11,120.00	12,000.00	(880.00)		-7.33%	
	35,302.40	35,466.40	(164.00)		-0.46%	
	\$ 2,941.87	\$ 2,955.53	\$ (13.67)			
	\$ 96.72	\$ 97.17	\$ (0.45)			
	\$ 20,202.94	\$ 19,747.20	\$ 455.74		2.31%	
	11,120.00	12,000.00	(880.00)		-7.33%	
	31,322.94	31,747.20	(424.26)		-1.34%	
	\$ 2,610.25	\$ 2,645.60	\$ (35.35)			
	\$ 85.82	\$ 86.98	\$ (1.16)			



APPROVAL BLOCK	
CAO	<u>  A  </u>
DF	<u>  H  </u>

**CITY OF BELLEVILLE**  
**Susan Howard, CMTP, AMCT, Manager of Revenue and Taxation**  
**Finance Department**  
**Report No. MRT-2017-09**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** 2017 Education Tax Rates

**Recommendation:**

“That a by-law to establish the 2017 education tax rates for the various property classes be prepared for Council’s consideration”.

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The Education tax rates outlined within this report aligns with each of the City’s nine strategic themes and the City’s vision statement of financial sustainability.

**Background:**

The Province of Ontario establishes the Education tax rate for each class of property. Residential and Multi-Residential education tax rates are the same for all municipalities across Ontario. The Education tax rates for Commercial and Industrial classes are unique to the City but are still regulated by the province.

**Analysis:**

The Province has reduced 2017 education tax rates for all property classes to offset the phased-in impacts of reassessment.

For the year 2017 the City will levy and forward to the school boards the total of \$21.4 million compared to 2016 requirement of \$22.1 million. Schedule “A” attached to By-Law No. 2017- \_\_ identifies the various tax rates for 2017 as prescribed by the province.

**Conclusions:**

The City is merely collection agent for the Province for levying and collection of education taxes. Education taxes are then billed and collected by the City and remitted to the four local school boards.

Respectfully submitted,



Susan Howard, *CMTP, AMCT*  
Manager of Revenue & Taxation

SH:jk

City of Belleville

2017 Tax Rates

**Schedule A Rate Calculation****Rate: Education**

Applies to: All Assessment Tables

Property Class	Description	2017 Education
<b>Taxable</b>		
RT	Residential/farm	\$ 0.001790000
RD	Residential/farm Education Only (Veteran Service Clubs)	\$ 0.001790000
CT/	Commercial Taxable	0.013900000
CD	Commercial Education Only (Veteran Service Clubs)	0.013900000
CU	Commercial Excess	0.009730000
CX	Commercial Vacant	0.009730000
XT/YT/ZT	Commercial New Construction (Full)	0.011400000
XU/XX/YU/ZU	Commercial New Construction Excess/Vacant Land	0.007980000
DT	Office Building	0.013900000
DU	Office Building Excess	0.009730000
ST	Shopping Centre	0.013900000
SU	Shopping Centre Excess	0.009730000
IT	Industrial Taxable	0.013900000
IU	Industrial Excess	0.009035000
IX	Industrial Vacant	0.009035000
JT/KH/KT	Industrial New Construction (Full)	0.011400000
JU/JX/KU/KX	Industrial New Construction Excess/Vacant Land	0.007410000
LT	Large Industrial Taxable	0.013900000
LU	Large Industrial Excess	0.009035000
MT	Multi-residential	0.001790000
NT	Multi-residential New Construction	0.001790000
PT	Pipelines	0.012202870
FT	Farmlands	0.000447500
TT	Managed Forest	0.000447500
<b>PILS</b>		
RG	Residential/farm PIL - General Municipal Only	*
RH	Residential/farm PIL - Shared	0.001790000
CF/HF	Commercial PIL - Full	0.013900000
CG/GG	Commercial PIL - General Municipal Only	*
CH	Commercial PIL - Full Shared	0.013900000
CZ	Commercial PIL - General Vacant Land Municipal Only	*
CJ	Commercial Vacant PIL - Shared	0.009730000
CY	Commercial Vacant PIL - Full	0.009730000
XP	Commercial New C PIL - Full Prov Tenant	0.011400000
XQ/XR	Commercial New C PIL - Excess Land Prov Tenant	0.007980000
IH	Industrial PIL - Shared	0.013900000
IJ	Industrial Vacant PIL - Shared	0.009035000
JN	Industrial New C PIL - Non-GS Shared	0.011400000
JP	Industrial New C PIL - Full Prov Tenant	0.011400000
JQ/JR	Industrial New C PIL - Excess Land Prov Tenant	0.007410000
JS	Industrial New C PIL - Generating Shared	0.011400000



APPROVAL BLOCK	
CAO	<u>LA</u>
DF	<u>RB</u>

**CITY OF BELLEVILLE**  
**Susan Howard, CMTP, AMCT, Manager of Revenue and Taxation**  
**Finance Department**  
**Report No. MRT-2017-10**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** 2017 Tax Policy Decisions

**Recommendation:**

“THAT a by-law to approve and authorize 2017 Tax Policy Decisions to:

1. Keep the 2017 tax ratios the same as 2016 except for the Multi-residential property class that is subject to a tax ratio and levy restriction for 2017 and establish a new Landfill property class ratio for 2017;
2. Apply and annualized tax limit of 10%;
3. Apply a 10% increase based on the previous CVA tax;
4. Set a maximum threshold of \$500 for both increasing and decreasing properties with a billing adjustment of less than the threshold to their full CVA tax liability for the year;
5. Exclude, Commercial and Multi-Residential Properties previously at CVA;
6. Exclude Commercial and Multi-Residential Properties that go from capped to clawed back;
7. Exclude Commercial and Multi-Residential Properties that go from clawed back to capped;
8. Apply the Capping phase-out option for the Multi-Residential property classes for 2017; be prepared for Council’s consideration.”

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. The 2017 tax policy decisions outlined within this report aligns with each of the City's nine strategic themes and the City's vision statement of financial sustainability.

**Background:**

New in 2017 Municipalities with a Multi-residential tax ratio above 2.0 will be subject to a tax ratio and levy restriction. The City's 2016 tax ratio for Multi-residential was 2.51 therefore subject to the tax ratio and levy restriction for 2017. The City has applied an alternative ratio of 2.45 for 2017 for the Multi-residential property class. The Province requires municipalities to establish a new separate Landfill ratio and tax rate as part of the City's tax policy decisions for 2017. Landfills were previously taxed under the commercial ratio and tax rate.

The Municipal Act requires "Municipalities" each year to pass by-laws adopting tax policies. The 2017 "Tax Policy Decisions" recommendation provides Council with details regarding mandatory and optional decisions. Tax ratios are used to define the tax rate of each property class in relationship to the municipal tax rate for the residential class of property. Council's decisions will have significant impacts on the 2017 tax cycle including determination of the City's 2017 Tax Capping options. Capping is a type of discount that is applied yearly to increasing properties to limit their tax increases until they reach CVA taxes (assessment times the tax rate).

**Analysis:**

In reviewing the tax policy options for 2017 the continue implementation of the Provincial options to accelerate the rate of which individual properties progress to their CVA level of taxation.

**Conclusion:**

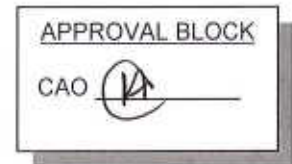
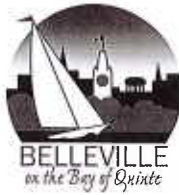
Council's tax policy initiative has allowed the Industrial property class to exit out of capping in 2017 and Multi-residential will exit in 2018. The majority of the City's Commercial property class is at CVA tax but until the few outlier properties reach 50% of their CVA capping will still apply for this class. The City will continue to reduce the Multi-residential ratio as part of our yearly tax policy decisions until the class reaches a 2.0 ratio.

Respectfully submitted,



Susan Howard, CMTP, AMCT  
Manager Revenue and Taxation

SH:jk



**CITY OF BELLEVILLE**  
**Brian T. Cousins, Director of Finance/Treasurer**  
**Finance Department**  
**Report No. DF-2017-14**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** Annual Director of Finance/Treasurer's Report  
Pursuant to Section 284 of the Municipal Act R.S.O. 2001

**Recommendation:**

"That the Director of Finance/Treasurer's Report Number DF-2017-14, Annual Director of Finance/Treasurer's Report Pursuant to Section 284 of the Municipal Act R.S.O. 2001, be received."

**Strategic Plan Alignment:**

The City of Belleville's Strategic Plan identifies nine strategic themes. The Report pursuant to Section 284 of the Municipal Act R.S.O. 2001 aligns with each of the City's nine strategic themes and the City's mission statement.

**Background:**

The Treasurer of every municipality is required to submit to the Council of the municipality an itemized statement of the remuneration and expenses paid to:

- 1) Each member of Council
- 2) Each person appointed by Council to serve on local boards or other bodies.

**Analysis:**

The attached report identifies the remuneration and expenses paid for the City of Belleville for the calendar year 2016.

**Financial:** N/A

Respectfully submitted,

Brian T. Cousins, CMA  
Director of Finance/Treasurer  
BTC:jk  
Attachment



CITY OF BELLEVILLE  
2016 REMUNERATION & EXPENSE  
CITY COUNCIL & LOCAL BOARDS

Attachment to  
Report No. DF-2017-14

ELECTED MEMBERS - Jan. 1 to Dec.31

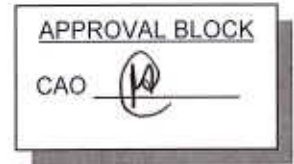
Name	Position	Statutory Provision Code	Remuneration *includes taxable benefits	Total Expenses	Transp. Mileage	Conf. Expenses	Conf. Reg'n	2017 Conf. Reg'n Expenses
Taso Christopher	Mayor	1 - Council 2 - Police Services Board 4 - Veridian	81,515.88 4,000.00 20,954.96	8,989.31  5,553.40	2,309.05	2,687.92	2,554.38	1,437.96
Egerton Boyce	Councillor	1 - Council	28,514.56	646.18				646.18
Paul Carr	Councillor	1 - Council	28,514.56	1,314.86		548.56	766.30	
Jackie Denyes	Councillor	1 - Council	28,514.56					
Mike Graham	Councillor	1 - Council	28,514.56	812.28			20.50	791.78
Kelly McCaw	Councillor	1 - Council	28,514.56					
Jack Miller	Councillor	1 - Council 2 - Police Services Board	28,514.56 3,000.00					
Mitch Panciuk	Councillor	1 - Council	28,514.56	791.78				791.78
Garnet Thompson	Councillor	1 - Council	28,514.56	3,259.25		1,412.30	1,200.77	646.18
				Mileage & Exp.				
Jack Alexander		4 - Veridian	15,911.04	5,471.82				
Doug Parker		4 - Veridian	28,631.04	3,516.25				

AUTHORITY FOR THE PAYMENT OF  
REMUNERATION & EXPENSES

CITY OF BELLEVILLE

Code

- 1) City Council
- 2) Police Services Act R.S.O. 1990, Section 27, By-law Number 12726
- 3) Quinte Conservation
- 4) Veridian Board of Directors



**CITY OF BELLEVILLE**  
**Brian T. Cousins, Director of Finance/Treasurer**  
**Finance Department**  
**Report No. DF-2017-10**  
**May 8, 2017**

**To:** Mayor and Members of Council

**Subject:** Council/Employee Expense Report Approvals  
Internal Control Review Study

**Recommendation:**

“THAT the Director of Finance/Treasurer’s Report Number DF-2017-10, Council/Employee Expense Report Approvals Internal Control Review Study, be received.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The Employee Expense Report aligns with each of the City’s nine strategic themes and the City’s mission statement.

**Background:**

As part of the Internal Control Review Study completed by Wilkinson and Co. in 1997, there were three recommendations with respect to Council/Employee expense report approval procedures. They are as follows:

- 1) Completed expense reports of the department heads should be approved by the C.A.O.
- 2) Expense reports of the C.A.O. should be presented to Council by the Director of Finance/Treasurer on a periodic basis.
- 3) Expense reports of Council should be presented to the C.A.O. for review and then presented to Council by the Director of Finance/Treasurer on a periodic basis, that basis to be determined by Council.

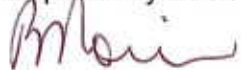
**Analysis:**

The above recommendations were completed and implemented in 1997. Item #3 is reported to Council by the Director of Finance/Treasurer on an annual basis as required under Section 284 of the Municipal Act.

Therefore, the following Report covers the period January 1, 2016 to December 31, 2016 with respect to Item #2:

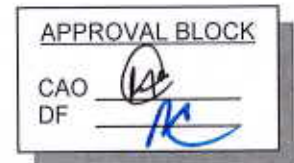
<u>Name</u>	<u>Amount</u>
R. Kester	\$4,354.75

Respectfully submitted,



Brian T. Cousins, CPA, CMA  
Director of Finance/Treasurer

BTC:jk



**CITY OF BELLEVILLE**  
**Mark Fluhrer, Director**  
**Recreation, Culture & Community Services**  
**Report No. DRCCS-2017-04**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Revenue and Expenditure Impact on the City's Marina Operations Post a Full Operating Season of Both Crate Marine and Quinte West Trent Port Marina**

**Recommendation:**

"THAT the Director of Recreation, Culture & Community Services Department Report Number DRCCS-2017-04 be received."

**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:**

The City of Belleville operates two community harbours, Meyers Pier and Victoria Park Harbours.

Meyers Pier (located at 1 South Front Street)

Meyers Pier offers first class amenities for travelling boaters including:

- Gas, diesel, pump outs
- 160 seasonal and transient boat slips
- Washrooms, showers & on-site laundry
- Power and water at every slip
- Friendly staff on site
- Evening security (24/7 for the boating season)
- Wireless internet
- Canadian Coast Guard Auxiliary on site
- George Street canteen within walking distance
- Local walking trails

Meyers Pier also offers boaters: shopping, groceries, supplies and restaurants within walking distance to downtown and east of the City.

#### 2016 Season Rates at Meyer's Pier

Dockage \$45.00/ft

Power	15 amp	\$94.00
	30 amp	\$153.00
	50 amp	\$250.00 (limited service)

#### Victoria Park (located at 86 South Front Street)

Victoria Park is home to seasonal boaters with power and water at most slips and features:

- Off-shore fishing on west side
- Inner green space available for rent (events, outdoor weddings, etc.)
- Dragon Boat racing location
- Home to the Bay of Quinte Yacht Club, the second oldest Yacht Club in Ontario and fourth oldest in Canada
- Close to Belleville's extensive waterfront trails located at the base of Parrott Riverfront Trail for walking or biking

#### 2016 Season Rates at Victoria Park

Dockage \$42.00/ft

Power	15 amp	\$94.00
	30 amp	\$153.00

Hours of Operation for both Meyers Pier and Victoria Park:

May	9:00 am - 5:00 pm
June	8:00 am - 6:00 pm
July	7:00 am - 8:00 pm
August	7:00 am - 8:00 pm
September	8:00 am - 6:00 pm
	Closed Tuesdays & Wednesdays
October	8:00 am - 6:00 pm
	Closed Mondays, Tuesdays & Wednesdays

#### Report to Council 2013:

In 2013, the Director and Manager of Facilities submitted Report No. DRCCS-2013-03 to City Council named "Belleville Municipal Marina Operations – Operations & Management Plan Revisions 2013-2015 dated January 28, 2013.

Since 2009, Recreation, Culture & Community Services (RCCS) took full control of the management and operation of Belleville's municipal harbours, Victoria Park and Meyers Pier. The infrastructure required a great deal of repair, upgrade and replacement and the fact remains however, to a far lesser degree than it was back in 2008/09. Council has supported the replacement of nine major docks (2009 to date), structural upgrades to the Meyers Pier building, a new seasonal restaurant, a new weed harvester and related equipment, increased security and a \$15M environmental and functional upgrade to Jane Forrester Park and Meyers Pier. Management recommended then that operations of the harbours must take a deliberate customer first focus expecting a fully integrated customer focus. A mature and experienced site supervisor and staff have paid dividends since 2012 and will continue.

#### Harbour Operation Plan Modifications Completed and Considered:

**Security gates** on the individual main docks will remain at Meyers Pier unless Council desires their removal. The security gates were installed to address break-ins and private property damage.

#### **Parking gates**

- Installed and modified as per events and operations

#### **No parking spaces are guaranteed with your paid dockage**

#### **By-laws and by-law enforcement will be reviewed:**

- Drop off/loading zone areas
- General parking areas
- No fishing in harbours
- No swimming in harbours
- Launch ramp use and parking – enforcement of site

**Commercial work passports** – to certify that all contractors doing work on boats in the harbours have the required insurance and WSIB coverage

**Seasonal dock renewal process** – required non-refundable deposit in the fall (\$100 by November 1 of the previous year) and payment in full by March 1 of the current year to allow staff appropriate time to work with customers on the waiting list, etc. (not in place now)

**Introduction of an off-season dockage rate** - This would apply to boaters wanting to use the harbour and its services (i.e. hydro) before the opening of the harbour (lift-in) or after closing (lift-out). This will be under a separate contract where the boat owner acknowledges that there will be reduced/eliminated services and security levels.

**Fuel prices** – Belleville marinas supply boaters with full service and the required premium fuel. Past practice has been a mark-up of 8%. Staff is recommending that we look at increasing this to 10%. The result will be increased revenues from fuel.

Belleville is a member of Boating Ontario. We want to **adopt Boating Ontario's standardized boating contracts** for both seasonal and transient boaters. This will include all rules, regulations, terms and conditions. These will be checked by our legal team to ensure compliance with the City's interests.

**Transient vs. seasonal docks** – The City started 2012 with 12 transient docks but realized we needed more. RCCS staff was recommending 18-20 transient spaces is the ideal number range. We now have 12 transient docks in Meyers Pier and Victoria Harbour however, with the reduction in demand on our seasonal spaces; we have more docks available for transient boaters.

**Non-resident considerations:** Waiting list preference will be given to City of Belleville taxpayers on the waiting list for allocation of available docking spaces. Non-residential rates is typically not the practice followed by municipalities or most private sector operators as the non-residents are typically those that spend money in your community through their activities while in the City. This is in essence a built in tourism support. This approach was once again supported in our most recent area rates and fees comparison for 2017 (attached as Schedule A).

### **Financial/Analysis:**

#### Our Waterfront is Key to Future Successes:

As management stated then, we must continue to invest in our mission critical infrastructure, and in turn leverage every opportunity as our waterfront is vital to our present and future success. Our waterfront is often the first impression of our community for visitors as well as potential new residents, businesses and investors. This vantage point is either via water, the Bay Bridge, Zwick's Park, our downtown and our hospital to name a few. Harbour operations and our downtown are the gateway to our waterfront area and its future development and are fast becoming a year round gathering and meeting place in Belleville.

As recommended in an earlier report submitted to Council during our 2011 Strategic Planning Session named City of Belleville Strategic and Operating Review 2011. The report clearly outlined a number of recommended actions and next steps in areas of site operations and management standards, rates and fees, future docking ratios of seasonal vs. transient, potential additional revenues and signage to name a few.



From that report and subsequent upgrades and activities, staff has implemented a number of these recommendations:

- New dock replacements
- Upgraded infrastructure to accommodate a Meyers Pier seasonal restaurant and bar
- Upgraded the building structure at Meyers Pier
- Upgraded the electrical to accommodate additional seasonal lighting (Christmas Light Display)
- Upgraded the customer service reception area (better image and functionality)
- Intensive staff training and certification
- Standard Operating Procedures developed and implemented
  - Customer first training
  - Harbour operations standards and procedures
  - Maintenance of the site
  - Safety standards overall
  - All Ontario Boating Association's Standards
  - Contracts, mooring agreements, etc. all upgraded and reviewed by legal
- Clean marine objective (tiered process)
- Updating of all By-laws
- Improved site signage (ongoing)
- Repair baffles, dock chains, etc.

With the increased focus on waterfront development that increases leisure, recreational, business and residential activities on Belleville's waterfront, and, with the Downtown Revitalization, the Downtown Master Plan, the Waterfront Master Plan and Waterfront Visioning coming in May 2017, we have identified great opportunities and potential for increased activity and economic development of our waterfront, the management and operations of the two municipally owned and operated harbours is critical to a successful outcome of that plan.

#### Key Meyers Pier/Victoria Harbour Net of Operation Comparisons – 2011-2017

Please find below year by year comparison of income, expense and net cost to operate the two City owned harbours.

Note: We chose 2011, as we believe the environmental clean-up at Meyers Pier and Jane Forrester Park should have been complete.

Crates Belleville (new private marina operation) first full year was 2014 and Trent Port Marina in Trenton opened in 2016.

This information is derived from our public budget documents:

<b>Dockage Revenue</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017 Projected</b>
<b>Seasonal</b>	\$232,800	\$248,000	\$284,300	\$247,900	\$211,600	\$199,500	\$210,000
<b>Transient</b>	\$31,700	\$30,300	\$31,600	\$24,500	\$27,100	\$21,500	\$25,000
<b>Total Dockage</b>	\$264,500	\$278,300	\$315,900	\$272,400	\$238,700	\$221,000	\$235,000
<b>Notes:</b>				<b>Crates first full year</b>		<b>Trent Port opens</b>	

<b>Comparison</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017 Projected</b>
<b>Harbour Net Cost of Operation</b>	\$149,900	\$95,276	(\$5,526)	\$45,694	\$57,369	\$58,042	\$60,400
<b>NOTES:</b>			<b>Net positive \$5526</b>	<b>Property tax expense charged \$8,476</b>	<b>Property tax expense charged \$10,367</b>	<b>Property tax expense charged \$13,974</b>	<b>Property tax expense charged \$14,200</b>

You will see the City was on track for a break even operation in 2013 when we achieved a net plus of cost of operation (profit) of \$5,526. The following year Crates Marina opened and the City owned and operated harbours experienced the beginning of a migration of City clients to the Crates Marina Harbour. From that point on (including the opening of Quinte West's Trent Port Marina) the City experienced a cost (net loss of operation) to operate the two harbours.

#### How Did We Get Here?

In 2011 management responded to the concern that the City operated harbours rates were less than many and needed to be aligned with the others in the public and private markets by introducing a four year rates and fees schedule to become better aligned. One, to ensure tax supported operations were not unfairly competing in the market (subsidized) and the City budget and plan to break even (at the worst) in our operations.

Management recommended the following rates and fees schedule. Due to the introduction of Crates Marina and its opening in 2014 (full operating year) and then the Trent Port Marina in 2016, the rates recommended by management and then subsequently approved by Council, were less aggressive on a per foot rate both in Meyers Pier and Victoria Harbours.

HST extra unless stated	2012	2013	2014	2015
<b>Seasonal dockage (hydro extra)</b>	MP - \$42/ft VP - \$39/ft  10% early payment discount	MP - \$43/ft VP - \$40/ft  No early payment discount	MP - \$48/ft VP - \$45/ft  No early payment discount  <b>MP \$45/ft (2017)</b> <b>VP \$42/ft (2017)</b>	MP - \$54/ft VP - \$51/ft  No early payment discount
<b>Off-Season (before lift-in, after lift-out)</b>	n/a	\$10/day	TBD	TBD
<b>Transient Dockage</b>	\$1.60/foot	\$1.60/foot	TBD	TBD
<b>Hydro 15amp</b>	\$81.50	\$90	\$100	\$110
<b>Hydro-30amp</b>	\$132.50	\$150	\$165	\$180
<b>Hydro-50amp</b>	\$214	\$240	\$270	\$300
<b>Pump-outs</b>	\$18.50 plus HST	\$20	TBD	TBD
<b>Pump-outs Seasonal Boaters</b>	3 free \$21 after	\$10	TBD	TBD
<b>Commercial Work Site Passport</b>	n/a	\$100/season	TBD	TBD

Once again, it is worth noting the plan was on track to accomplish a break even or profit when Crates and then Trent Port Marina opened up their operations and there has been a steady migration of boaters from one to the other and some back again to either Meyers Pier or Victoria Harbour. For a market comparison of many area harbour/marina operations, please see Schedule A attached.

When reading and comparing one operation to another in the chart, one must be careful to see if the rate is inclusive of hydro and other services or extra. You will see from the matrix chart the City of Belleville's owned and operated harbours are a bit lower than that of our Trent Port Marina competitors and even lower on a per foot mooring or docking rate at Crates Marina.

The City of Belleville rates and fees are representative of increased competition and are relative to on-site amenities, level of service, proximity to offsite amenities and to our area competitors regardless of whether they are privately or publically operated.

It is worth noting that management has reduced costs (expenses) within the harbours in order to keep the net cost (loss) of operation to the level it is, given the competition and need to keep the rates at a lower level in order to maintain our numbers. Examples of reduced costs are less staff and hours, undertake regular maintenance only when necessary and less capital dollars invested the past three years.

Potential strategies or suggestions to increase revenue/reduce expenditures in order to break even (some less desirable than others):

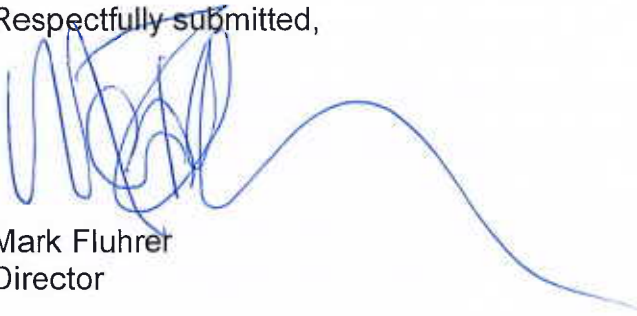
- **Reduce security costs** (eliminate or reduce service levels)
  - Might increase incidents and liabilities to the City
  - Might decrease revenue as boaters move to a more secure harbour
- **Reduce staff numbers and or hours**
  - Service level reductions to clients (boaters and visitors)
- **Increase seasonal docking fees higher than area marinas**
  - With increased competition might reduce our numbers and therefore the net result might be a negative on the bottom line
- **Seasonal docking fee alignment**
  - this may be necessary to address a subsidized docking fee that might be considered as unfair competition in the market place
  - could result in an increased negative bottom line
- **Service to operate by other**
  - This is something we cannot look at in isolation and in the short term
  - This needs to be looked at in the larger long term context of our Waterfront Vision and Plan 2017–2022–2027 in order to maximize the value to the Corporation and therefore those who we serve
  - This may not necessarily be beneficial at this time. It is worth noting there is much more to managing the marinas than addressing boaters needs and within a private sector context, it is reasonable to say it will require more activity and opportunity to exist in order for the harbour to be profitable.

### **Conclusion:**

Management is recommending Council receive the report on Revenue and Expenditure Impact on the City's Marina Operations Post a Full Operating

Season of Both Crate Marine and Quinte West Trent Port Marina. Management recommends that the harbours and their operation be considered in the larger context of waterfront visioning and future development to ensure that maximum return on value for our taxpayers and visitors.

Respectfully submitted,

A handwritten signature in blue ink, consisting of several loops and a long, sweeping tail that extends to the right.

Mark Fluhrer  
Director

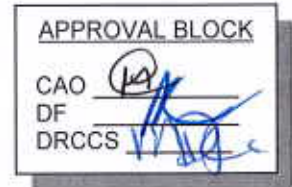
Attachments: Schedule A – Market Comparison – Harbour/Marina Operations

**AREA MARINA RATE COMPARISONS 2017**      **Schedule 'A'**

Schedule A

Marinas	Seasonal	Transient	Weekly	Monthly	Pump Out	Parking	Hydro	Launch Ramp
<i>The marina mooring rates do not differ between rate payers and non residents. However, all marinas surveyed give preference to residents on the waiting list.</i>								
<b>Brockville</b>	\$66.75/ft	\$1.92/ft with hydro	\$11.25/ft with hydro	\$15.25/ft	not available	extra cost	included - 30 amp only	
2017 Rates		\$1.82/ft no hydro	\$10.75/ft					
<b>Gananoque</b>	\$55.00/ft includes 30 amp, 50 amp add \$150 plus \$25 admin fee	\$1.80/ft with 30amp	\$9.00/ft with 30amp	\$27.00/ft with 30amp	\$20 (HST included)	\$180 seasonal		
2017 Rates	\$47/ft no hydro plus \$25 admin fee					\$100 monthly		
						\$40 weekly		
						\$8 daily		
<b>Kingston Confederation Basin</b>	\$75.62/ft	\$1.68/ft + Hydro	\$9.26/ft + Hydro		not applicable	n/a	15 amps - seasonal - \$252.45 30 amps - seasonal - \$439.87 50 amps - seasonal - \$642.98	
2017 Rates							30 amps - transient (per day) - \$8.85 50 amps - transient (per day) - \$12.69 15 amps - monthly - \$69.51 30 amps - monthly - \$124.54 50 amps - monthly - \$188.77	
	May, June, September, October	\$1.58/ft unserviced	\$4.59/ft + Hydro	\$19.72/ft + Hydro				
		\$1.76/ft + Hydro						
	July and August	\$1.76/ft unserviced	\$2.03/ft + Hydro	\$39.79/ft + Hydro				
		\$2.03/ft + Hydro						
<b>Portsmouth Harbour</b>	\$71.01/ft				\$179.11 - seasonal	\$8.25/day (vehicle & trailer)	15 amps - seasonal - \$252.45 30 amps - seasonal - \$439.87 50 amps - seasonal - \$642.98	One time - \$15.89 Five times - \$55.60 Ten times - \$111.20 Seasonal - \$133.90
2017 Rates	May, June, September, October	\$1.58/ft unserviced	\$1.76/ft + Hydro	\$16.87/ft + Hydro	\$20.52/service		15 amps - transient - \$2.65	
		\$1.76/ft + Hydro					30 amps - transient (per day) - \$8.85 50 amps - transient (per day) - \$12.69	
	July and August	\$1.76/ft unserviced	\$2.03/ft + Hydro	\$33.03/ft + Hydro			15 amps - monthly - \$69.51 30 amps - monthly - \$124.54 50 amps - monthly - \$188.77	
		\$2.03/ft + Hydro						
<b>Cobourg</b>	\$60.00/ft - serviced	\$1.70/ft serviced	Daily Rate x 6	Daily Rate x 20	\$9.50/tank - seasonal			\$8.85 daily \$74.00 seasonal
2017 Rates	\$65/ft on G dock (new)	\$1.50/ft unserviced			\$19.00/tank - service			
		\$65.24/ft - 30 amp incl	\$35.59/ft	\$97.68 flat	seasonal - no charge	first come basis		\$8.85 daily
		\$67.51/ft - 30 amp incl	\$29.46	n/a	\$15.38/tank - visitors	(free if available)		\$97.35 - flat rate - Jan1-Apr30
		\$73.89/ft - 50 amp incl	overnight					\$106.20 - flat rate - May 2-Dec 31
		\$80.25/ft - 60 amp incl	flat rate					
		\$52.48/ft - unserviced						

	under 18' - \$580.58 (flat rate)												
<b>Trent Port Marina - Quinte West 2017 Rates</b>	19'-22' - \$778.99 (flat rate)												
	\$47.80/ft with 30 amp included	\$1.60/ft nightly rate -12 hours (30 amp included)	\$8.40/ft (30 amp included)	\$25.20/ft (30 amp included)									
	\$49.40/ft with 50 amp included	\$1.80/ft nightly rate -12 hours (50 amp included)	\$8.80/ft (50 amp included)	\$26.20/ft (50 amp included)									
	\$595 flat rate for fishing boat up to 18 ft												
	25' - \$1300 or \$52/ft	\$1.40/ft with power		25' - \$525				\$15 each, free with \$100 fuel					25' - \$175 for 30amp and 50 amp N/A
	30' - \$1560 or \$52/ft	\$1.35/ft no power		30' - \$630									30' - \$175 for 30amp and 50 amp N/A
	35' - \$1825 or \$52/ft 40' - \$2100 or \$52.50/ft 45' - \$2350 or \$52.22/ft 50' - \$2700 or \$54/ft 60' - \$3100 or \$51.67/ft			35' - \$735 40' - \$840 45' - \$945 50' - \$1050 60' - \$1260									35' - \$250 for 30 amp and 50 amp N/A 40' - \$250 for 30 amp and \$300 for 50amp 45' - \$300 for 30amp and \$350 for 50amp 50' - \$300 for 30amp and \$400 for 50amp 60' - N/A for 30 amp and \$450 for 50 amp Live aboard boaters add \$200 on hydro
<b>City of Belleville</b>	\$45.00/ft - Meyers Pier	\$1.70/ft	no rate	no rate			\$17.70 + HST, but included for seasonal boaters	n/a				15 amps - \$94 + HST \$58.00 + HST - seasonal	
2017 Rates	\$42.00/ft - Victoria Park											30 amps - \$156+ HST 50 amps - \$250 + HST \$6.00/day (HST included) \$106.00 + HST - Commercial	



**CITY OF BELLEVILLE**  
**Mary Boyd, Booking & Rental Supervisor**  
**Recreation, Culture & Community Services**  
**Report No. BRS-2017-02**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: 365 Sports – 5km Foam Fest Fun Run**

**Recommendation:**

“THAT in order to assist 365 Sports Events in its application for a Special Occasion Permit for the sale and/or service of alcoholic beverages in connection with the July 29, 2017 Foam Fest Fun Run, City Council declares this event a Public Event of municipal significance for the City of Belleville.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with the City’s strategic theme Culture and Recreation to create opportunities for residents to participate in meaningful cultural and recreational activities and enhance the City’s quality of life and lifestyle including stimulation of community pride.

**Background:**

365 Sports Events is a Canadian Company that specializes in many facets of sports tourism and event production including the 5k Foam Fest Fun Run event. The goal of 365 Sports Events is to come to the City of Belleville and create a positive economic impact with a fun, family friendly and healthy initiative (letter attached as Schedule A).

The date for the City of Belleville 2017 Foam Fest Fun Run is scheduled for July 29, 2017. The event will be held at East and West Zwick’s Centennial Park. 365 Sports Events is seeking permission from the City to have a hospitality area in East Zwick’s Centennial Park where their participants can enjoy an alcoholic beverage following their 5km run. The area will include a hospitality tent and will be fenced accordingly to the AGCO (Alcohol and Gaming Commission of Ontario) regulations. 365 Sports Events has made arrangements for the Rotary Club of Belleville to run their hospitality tent.



**Financial/Analysis:**

365 Sports Events pays all appropriate City rental fees for the event space, all parks services requested, required permits, etc. They will also provide the City proof of the required liability insurance with the City of Belleville added as an additional insured, liquor licence and associated requirements, etc.

Both, the Recreation, Culture & Community Services Department and the Parks Section have had multiple meetings with 365 Sports Events and all their staff have been very professional and a pleasure to deal with. They want to ensure they have a safe and successful event here in the City of Belleville.

**Conclusion:**

365 Sports Events run events such as the 5km Foam Fest all over North America. They hope to attract 4,000–5,000 participants most of which require lodging, food, entertainment and other goods and services. The economic spinoff of these events is significant to our community.

It is recommended the City assists 365 Sports Events in their application for a Special Occasion Permit for the sale and/or service of alcoholic beverages in connection with the July 29, 2017 5 km Foam Fest Fun Run, by declaring this event a Public Event of municipal significance for the City of Belleville.

Respectfully submitted,



Mary Boyd  
Booking and Rental Supervisor

Attachments – Schedule A – Letter from 365 Sports Events

## 5K Foam Fest Belleville

**Event:** 5K Foam Fest

**When:** Saturday July 29<sup>th</sup>

**Where:** 10 Bay Bridge Rd, Belleville, ON

Dear Council of Belleville,

Please see the below information regarding the 5K Foam Fest we are bringing to Belleville this Summer. This is the official request that council pass the event as municipally significant in order to have a beer garden on-site. In past events we partner with a local service club to help us activate. We have a call scheduled with Rotary in Belleville to make such arrangements.

## 365 Sports

Founded in 2009 365 Sports is a local Canadian Company that specializes in brand management, field marketing, concept and development, and event production including the 5K Foam Fest. The goal of 365 Sports coming to the town of Belleville is to create a positive economic impact through a fun, family friendly and healthy initiative.

## 5K Foam Fest Fun Run

The 5K Foam Fest is a 5km fun run with 16+ obstacles from mud pits, walls, chamber of foam and the world's tallest inflatable water slide. The run will operate from 8:00AM – 3:00PM, with a Beer Garden operating from 11:00 am – 5:00pm on Saturday July 29<sup>th</sup>, festival area will be open till 5:00PM. For traffic control there will be a heat system in place heats every 10 minute 150 per heat, 500 people per hour 7 hours, 4000- 5000 fun runners. Staff and volunteers will be placed along the route to ensure the safety of participants and beach goers. A minimum of two staff are assigned to each of the activities on the route map plus an additional 30 operations people will be constantly roaming the site. There will be approximately 100 staff/ volunteers in total on site for the entire event.

## Economic Impact

5K Foam Fest increases tourism over the summer bringing a significant economic impact to the area. The 5K Foam Fest is a family friendly run with a festival atmosphere offering activities for all ages. 365 Sports estimates to bring 4,000 to 5,000 participants based on the registration trend at previous locations who will enjoy the local restaurants, camping, hotels and all other activities outside the event. All resources needed to run the Foam Fest such as fuel, accommodation, advertising, staff and volunteers will be sourced from Belleville and the local area.

***We Live It, We Love It, We Send It!***





APPROVAL BLOCK	
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**CITY OF BELLEVILLE**  
**Mary Boyd, Booking & Rental Supervisor**  
**Recreation, Culture & Community Services**  
**Report No. BRS-2017-03**  
**May 8, 2017**

**To: Mayor and Members of Council**

**Subject: Belleville Pride 2017 Parade and Park Festival**

**Recommendation:**

“THAT in order to assist Belleville Pride in its application for a Special Occasion Permit for the sale and/or service of alcoholic beverages in connection with the June 10, 2017 Belleville Pride Parade and Park Festival, City Council declares this event a Public Event of municipal significance for the City of Belleville.”

**Strategic Plan Alignment:**

The City of Belleville’s Strategic Plan identifies nine strategic themes. The recommendation within this report aligns with the City’s strategic theme Culture and Recreation to create opportunities for residents to participate in meaningful cultural and recreational activities and enhance the City’s quality of life and lifestyle including stimulation of community pride.

**Background:**

Belleville Pride is a local organization that has been organizing an LGBTQ+ Pride Parade and Park Festival since 2013. Each year their event has continued to grow and this year they wish to make the addition of an evening event at the Lion’s Pavilion which would include dancing and a licensed area. Belleville Pride is a time for LGBTQ+ people and their allies to celebrate the diversity of our community and the contributions we all make to society (letter attached as Schedule A).

This year the Belleville Pride and Park Festival is scheduled for June 10, 2017. The event will be held at Zwick’s Centennial Park. Belleville Pride is seeking permission from the City to have a hospitality area in West Zwick’s Centennial Park where their participants can enjoy an alcoholic beverage during their evening event. The area will include a hospitality tent and will be fenced accordingly to the AGCO (Alcohol and Gaming Commission of Ontario) regulations.

**Financial/Analysis:**

Belleville Pride pays all appropriate City rental fees for the event space, all parks services requested, all required permits, etc. They will also provide the City proof of the required liability insurance with the City of Belleville added as an additional insured, liquor licence and associated requirements, etc.

The Belleville Pride group is always a pleasure to deal with. This will be the fifth year we have hosted their Pride event in Belleville and we have never had any significant issues.

**Conclusion:**

Individuals come from all over Ontario to participate and enjoy the Pride event in the City of Belleville. The event attracts hundreds of participants some of which may require lodging, food, entertainment and other goods and services. The economic spinoff of these events is significant to our community.

It is recommended the City assists Belleville Pride in their application for a Special Occasion Permit for the sale and/or service of alcoholic beverages in connection with the June 10, 2017 Belleville Pride Parade and Park Festival, by declaring this event a Public Event of municipal significance for the City of Belleville.

Respectfully submitted,



Mary Boyd  
Booking and Rental Supervisor

Attachments – Schedule A – Letter from Belleville Pride



May 1, 2016

Belleville Pride has been organizing an LGBTQ+ pride parade and park festival since 2013. Pride is a time for LGBTQ+ people and our allies to celebrate the diversity of our community and the contributions we make to society. During this time we reflect on the progress we've made toward full equality as well as on the losses we've experienced because of discrimination, HIV/AIDS, violence & suicide. We also mobilize around our history of protest and activism. This continues to be crucial in the light of events like the mass shooting at Pulse Nightclub in Orlando in June 2016 and the current horrors occurring in Chechnya, where gay men are being detained and tortured in an effort to eliminate gay men from the country. The work of equality is not over as long as members of the LGBTQ+ community are not free to be themselves, and are not safe from persecution and violence.

Since our start in 2013, Belleville Pride has grown to a week of events taking place throughout the Bay of Quinte region culminating in the Pride Parade and Park Celebration at West Zwicks Park. Our attendance has increased each year and Belleville Pride has evolved into one of the Bay of Quinte's most colourful Summer events. The Belleville Pride committee is a working group comprised of LGBTQ+ people and their allies coming from all walks of life who live in the Bay of Quinte area.

As Belleville Pride has grown in reach and size over the past five years, we are requesting permission from the City of Belleville to continue the Pride In the Park festivities on June 10<sup>th</sup>, 2017 with an outdoor Pride Dance at the Lion's Pavilion, where the day time Pride In the Park festivities are to take place. As a result, we're also asking for permission to have this area licensed for the event portion of the event, to take place from 7-11pm.

For 2017, we're proud to honour transgender activist Susan Gapka as our Pride Grand Marshall. Susan spent part of her life in the Bay of Quinte region and as a campaigner for social justice, housing, homelessness, mental health, harm reduction and transgender people has been hailed as a 'national hero'. We're also proud to announce that Pride week is being officially proclaimed by the City of Belleville, Prince Edward County and the City of Quinte West this year. We are thankful for the support of our communities.

Yours in Pride,

Gilles Charette

Co-Chair, Belleville Pride 2017

March 23, 2017

Matt MacDonald  
City Clerk, City of Belleville  
169 Front Street  
Belleville, ON K8N 2Y8

Attention: Matt MacDonald  
City Clerk

**Re: Application for Noise By-law Exemption  
Rehabilitation of the Highway 62- Norris Whitney Bridge (W.P. 4082-13-01)  
Detail Design and Class Environmental Assessment Study, Group 'C'  
Ministry of Transportation**

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AECOM has been retained by the Ontario Ministry of Transportation (MTO) to undertake a Detail Design and Class Environmental Assessment Study for the rehabilitation of the Highway 62 – Norris Whitney Bridge (W.P. 4082-13-01) located within the City of Belleville and Prince Edward County. The purpose of this project is to rehabilitate the aging bridge until a long-term strategy has been developed. The project is following the approved process for a Group 'C' project under the *Class Environmental Assessment for Provincial Transportation Facilities (2000)* under the Ontario *Environmental Assessment Act*.

The following information is submitted in support of the request for a Noise By-Law Exemption:

**Name / Address of Applicant:**

Mr. Christopher Schueler, P. Eng., Consultant Project Manager (905-747-1865)  
AECOM (On behalf of the Ontario Ministry of Transportation)  
30 Leek Crescent, 4<sup>th</sup> Floor  
Richmond Hill, Ontario L4B 4N4

**Location of Activity:**

The study area includes the Highway 62 – Norris Whitney Bridge located in the City of Belleville and Prince Edward County (see **Figure 1**).

**Type of Activity:**

In general, the recommended plan for rehabilitating the Highway 62 – Norris Whitney Bridge includes replacing areas of asphalt and waterproofing; patch repairing areas of concrete on the deck surface, abutments, wingwalls, sidewalk, barrier walls and critical areas of the deck fascia on the east side; replacing the expansion joints and portions of the barrier walls to accommodate the new joints; and replacing the pot bearings at the abutments.

The majority of the work can be undertaken during the day while maintaining two lanes of traffic on the bridge or with short one lane closures in each direction at night with two-way traffic controlled by flagging. To replace the two expansion joints, the bridge will be temporarily closed for two 12-hour

periods during the night. In early 2017 the Project Team met with staff from the City of Belleville, Prince Edward County and emergency service providers (including CFB Trenton for Mountain View Airforce Base) to ensure that there is a plan in place to accommodate the required work. The Project Team will be further consulting with the general public to provide information and respond to comments regarding the project.

**Dates / Duration of Activity:**

Construction is anticipated to take place from June 1, 2017 to November 30, 2018 with a winter shutdown. Project timing is subject to changes based on funding, planning, design, environmental approvals and construction requirements.

This Noise By-Law Exemption is requested for the duration of the construction period from June 1, 2017 to November 30, 2018 with a winter shutdown.

**Time / Duration of Activity:**

AECOM, on behalf of the MTO is seeking a Noise Control By-Law Exemption to allow night work from Monday to Saturday. No construction activities will be undertaken on Sundays or statutory holidays. This exemption includes the prohibited time periods for the operation of construction equipment as dictated by The City of Belleville's **By-Law Number 2011-180**.

**Reasons for Application:**

The MTO is seeking a Noise By-Law Exemption to allow the contractor the Contractor to complete the bridge rehabilitation works with no time restrictions Monday to Saturday.

**Description of Sound:**

The rehabilitation of the Highway 62 – Norris Whitney Bridge will involve the use of the following noise producing machinery:

- Construction vehicles;
- Saw cutting equipment;
- Sand blasting equipment;
- Jack hammers;
- Crane trucks;
- Concrete trucks;
- Compaction equipment; and
- Backhoe, small excavation equipment etc.

Generally, the control of construction noise from this project requires that the Contractor maintain equipment in a good operating condition that prevents unnecessary noise (e.g. use of an effective exhaust muffling device or other sound attenuation device, no excessive idling of equipment, etc.).

**Supervisor of Activity:**

In the event of a complaint during construction, phone numbers for the contract administrator will be listed on site. In addition, The MTO/Ministry of the Environment and Climate Change's construction noise protocol requires that the Contract Administrator monitor and investigate any complaints regarding construction noise.

If you require any additional information please contact the undersigned at 905-747-1865 or by email at [chris.schueler@aecom.com](mailto:chris.schueler@aecom.com) or Chris Belanger, MTO Project Manager, at 613-540-5187, or by email at [chris.belanger@ontario.ca](mailto:chris.belanger@ontario.ca).

Sincerely,  
**AECOM**



Christopher Schueler, P. Eng.  
AECOM Consultant Project Manager

cc.: C. Belanger        -MTO Project Manager  
      S. Westendorp    -MTO Environmental Planner  
      K. Bertin         -AECOM Deputy Project Manager  
      B. Patkowski    -AECOM Senior Environmental Planner



Figure 1: Location

