

THE CORPORATION OF THE CITY OF WELLAND

ANNUAL
REPORT | 2016

*Bridging
the past,
present
and future*



Welland at a Glance

Just 135 km from Toronto Pearson Airport, 70 km from Hamilton International Airport, 48 km from Buffalo International Airport, and 8 km from Niagara Central Dorothy Rungeling Airport: Welland is easy enough to find and a great place to explore.

| | | | |
|---|--|--|--|
| <p>52,293</p>  <p>CITY OF WELLAND POPULATION</p> | <p>23,323</p>  <p>PRIVATE DWELLINGS</p> | <p>81.04</p>  <p>KILOMETRES² OF LAND AREA</p> | <p>622</p>  <p>BUILDING PERMITS ISSUED</p> |
| <p>272</p>  <p>ACRES OF WATERWAY</p> | <p>24</p>  <p>KILOMETRES OF TRAILS</p> | <p>400</p>  <p>PLUS ACRES OF PARKLAND</p> | <p>Top Jobs:</p> <ul style="list-style-type: none"> ◆ Sales and Service ◆ Business and Finance ◆ Administration ◆ Trades and Transport ◆ Equipment Operators and Related Occupations |

Home to the Welland International Flatwater Center



Partner Host to the Toronto 2015 Pan Am Games

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Acknowledgment: The City of Welland would like to thank Mr. Anthony Gallaccio whose photographs can be viewed throughout the 2016 Annual Report.

Mayor's Message

By working collaboratively with a focus on prosperity and sustainability, we are advancing and gaining momentum

The year 2016 was a pivotal one for the City of Welland, in which we experienced significant positive change in virtually every sector. This annual report highlights many of the events and transitions that occurred over the past year, resulting in a stronger, more dynamic community.



Our ability as residents to energetically embrace the new direction and strategic initiatives introduced in 2016, will both guide and draw us into a robust future. The successes we have experienced are the direct result of a partnership comprised of the community, City Council, City staff at all levels, upper levels of government, and business. By working collaboratively with a focus on prosperity and sustainability, we are advancing and gaining momentum. Our ability to attract and secure General Electric's investment in a new "Brilliant Factory", expected to be opening in Welland in early 2018, exemplifies this. The GE project has also catapulted us into the national and international spotlight, as a City to be considered for residential, commercial, and

development investment. Our rebranding and enhanced communications/marketing strategies, coupled with the efforts of our development team in cooperation with City Council, have resulted in a tremendous number of inquiries and land purchases from all sectors. The resulting projects will provide housing opportunities, jobs, quality of life, prosperity, and a continuance and enhancement of the reputation we are building as "the place to be" when it comes to residing and investing.

As a community, we should all be proud of and encouraged by our accomplishments over the past year. Together, we are progressing and improving. I look forward with excitement to our annual report for 2017 as the foundation has been set for another very good year.

Stay tuned, there is more to come...

Sincerely,

A handwritten signature in black ink that reads "Frank Campion". The signature is written in a cursive, flowing style.

Frank Campion,
Mayor



Welland City Council

City Council governs the City of Welland to ensure civic services that the public needs and wants are provided affordably and appropriately. City council represent the voice of the community, and prepares for future generations through long-term planning and growth.



Seated: L-R John Chiocchio, Leo Van Vliet, Mary Ann Grimaldi, Mayor Frank Campion, Bonnie Fokkens, Pat Chiocchio and Michael Petrachenko. Standing: L-R John Mastroianni, David McLeod, Mark Carl, Jim Larouche, Tony DiMarco and Rocky G. Letourneau

Welland City Council Re-Confirmed the Following Priorities for 2014 to 2018:

- ◆ **Canal Lands:** Engaging, Growth, Governance,
- ◆ **City Infrastructure:** Sustainable, Responsible, Strategy
- ◆ **Financial Management:** Sustainable, Rate Supported, 2016 Ready
- ◆ **Business Development and Job Creation:**
Promote CIP incentives, Sell Surplus Lands, Partnerships
- ◆ **Community Engagement, Communications, and Culture:**
Branding, Community Engagement, Social Responsibility

Our Mission:

To plan for and provide a vibrant, safe community which promotes healthy living and supports business growth. To respond to the diverse needs of our community in a timely, innovative and effective manner, through teamwork and partnerships.



*Bridging
the past,
present
and future*



CAO's Message:

Welland is poised to be one of the fastest growing communities in the Niagara Region

I am pleased to present our 2016 Annual Report to the residents of Welland. Year end is a time to reflect on the progress we have made in the past year, as well as look towards our future.



In 2016, the City of Welland realized a significant investment with GE's "Brilliant Factory," currently under construction, and Welland, is now more than ever positioned as a top destination for industries, businesses, and visitors alike. Our achievements this past year are a credit to the hard work demonstrated by our dedicated Council and staff.

The City has embarked on an aggressive vision for 2017. Our Strategic Priorities encompass directions and specific actions we plan to undertake in 2017 with continued support from our regional, provincial, and federal partners. Welland is poised to be one of the fastest growing communities in the Niagara Region. By embracing innovative technologies in conjunction with a 'Smart Cities' approach, Welland has become a leader in our Region for residential growth

and industry attraction. As the City of Welland attracts new residents, businesses and industry, the need for improved infrastructure and enhanced services grows. With our Strategic Priorities established, Welland can meet these challenges and continue to build a safe and sustainable community with world-class amenities for future generations to enjoy.

Our City is evolving, and so is our service. We are committed to cross-organizational communication, and our collaborative approach is the foundation of our success as Council and staff continue to be dedicated to delivering exceptional service and quality programs to Welland residents.

The City of Welland's Annual Report covers the City's fiscal year, which runs from January 1st to December 31st. On behalf of City administration, it is our pleasure to present highlights of our activities for 2016.

Sincerely,

Gary Long,
Chief Administrative Officer



Building Better Lives

Communication is a Two-way Street

The City's communications strategies became a priority in 2016. All staff were attentive to keeping the public informed on programs, services, and newsworthy information through key messaging, social media platforms, and public meetings. The City embarked on a re-branding campaign to implement a clear consistent sense of community identity that has attracted investors, and created a reputation of trust and commitment.



Why Re-brand the City of Welland?



2,000

6,000

60
Media Release/
Public Service
Announcements

Building a Centre of Excellence

The Welland International Flatwater Centre (WIFC) is one of the world's most sought-out venues to host International flat water events. The city is quickly becoming a sport tourism destination because of its state-of-the-art facilities and its exceptional ability to meet the needs of international sporting associations. Building a sport tourism community will place an economic impact on the city and place Welland on the international stage.



30+

EVENTS
from small local and regional tournaments, to major national and international championships

10,000

PARTICIPANTS
for various events over the summer season

20%

GROWTH
from the 2015 Canoe Rental Program

\$7,500

DISPERSED IN VOLUNTEER STIPENDS
funneling funds directly into grass roots recreational sport development in the Welland area

100+

VOLUNTEERS
supported WIFC events

14

STUDENT JOBS
supported local youth

The City of Welland Offers a Variety of Programs and Services for Niagara

Our mission is to deliver high quality programs, services, and activities that encourage people of all ages and abilities to engage in healthy and active lifestyles." ~Gary Long, CAO

- ◆ Launched the Healthy Kids Community Challenge to prevent childhood obesity. Over 3,300 participated.
- ◆ Facilitated special community events that attracted more than 10,000 participants.
- ◆ Launched Friday Night Live Concert Series with 6 shows at the Wellness Complex attracting over 1,000 attendees.
- ◆ Hosted 6 special community events and the Jammin' Concert series at the Welland Farmers' Market.
- ◆ Introduced the new Aqua Bike fitness programs in the therapeutic swimming pool at the Wellness Complex.
- ◆ Introduced new recreation programs for children to enhance physical literacy.
- ◆ Acquired more than \$154,000 in grants and donations to support recreation programs, services and activities.
- ◆ Installed bilingual signs at the Welland Community Wellness Complex and Welland Arenas.

Building Up Your Services

Building Knowledge Through Education

Welland Fire is proud to report that we have one of the highest number of graduates from the Ontario Fire College per capita (provincially) from all three diploma programs which are known as Company Officer, Fire Prevention Officer and Training Officer Programs recognized by the National Fire Protection Association.



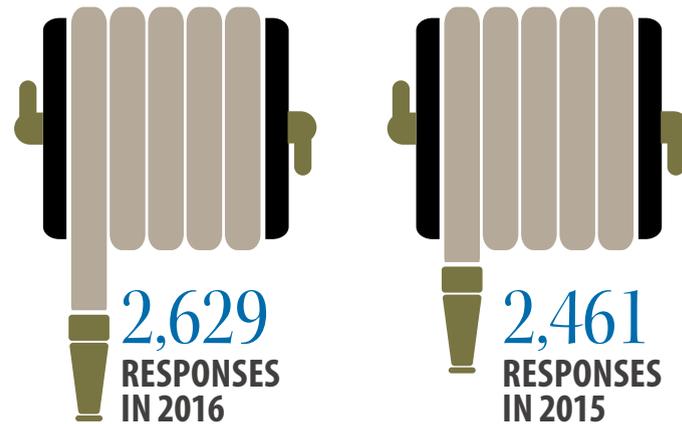
Welland Fire and Emergency Services 2016

SMOKE ALARMS SAVE LIVES

Welland Fire and Emergency Services had some significant changes in senior staff during 2016

- ◆ Fire Chief – **Brian Kennedy**
- ◆ Deputy Fire Chief – **Adam Eckhart**
- ◆ Director of Fire Prevention – **Cheri Busch**
- ◆ Director of Training – **Peter Mazza**

Also new to the crew in 2016: tanker truck and rescue boat.



168 more responses by Welland Fire and Emergency Services in 2016

Welland Transit is Going Your Way



Welland Transit made some improvements to the Monday to Friday Evening Bus service.

\$663,023 from the **Provincial Gas Tax (PGT)** fund for 2016/2017.

924,206 trips to get you where you need to go

2 new low floor accessible buses received through the Metrolinx Joint Procurement program.

- ◆ Transit has applied for and will receive approximately **\$1.5 Million** in funding from the **Federal Government** through the **Public Transit Infrastructure Fund (PTIF)**. With matching funds from the City, Transit will be improving its infrastructure by purchasing new buses and upgrading to electronic fare boxes
- ◆ Transit again partnered with **Brock University** and **Niagara College** students union for transit service for 2016-2018

Delivery of Hard Services is Essential to a Happy Community

The City's hard service delivery is what makes life more pleasant for the public on a daily basis. Staff keep the roads plowed in the winter and flowerbeds pristine in the summer. Because of hard services, children can play on soccer fields, families can skate on ice rinks, and everyone is able to enjoy Welland's parks and trails." ~*Jerry Boc, Manager, Public Works*

- ◆ **272 acres** of waterway
- ◆ **1.3 million** square metres of calm, clear, water
- ◆ **24 kilometres** of trails
- ◆ **13** beautiful park walking paths
- ◆ **400 acres** of parkland
- ◆ **20** baseball diamonds
- ◆ **8** outdoor soccer fields
- ◆ **3** competition quality sanded volleyball courts
- ◆ **4** community centres
- ◆ **14** winter skating rinks
- ◆ **2** cemeteries
- ◆ **37** playgrounds
- ◆ **4** commemorative gardens
- ◆ **3** splash pads



Creating Safe Communities

3,000
PHONE CALL INQUIRIES
from the public
were addressed

\$130,545
INVOICED
to public and private
property owners in
order to bring derelict
properties up to standard

11,150
PARKING INFRACTION
tickets by the city's
By-law officers

1,120
INVESTIGATIONS
conducted on public
and private properties

A Smart City on the Rise

Welland Moving to a Smarter City

Welland is embracing the smart city movement and adopting many philosophies that will push this city towards a stronger, more sustainable economy. By engaging citizens and working with local partners, Welland is ready to emerge as a city with advanced communication, efficient public services, and transparency.

Smarter Services

As a part of the city's new branding initiative, a **new website** was designed and built in-house. The site is far more **interactive with a modern responsive design, improved accessibility,** and better navigation.

We now offer a **new website just for our volunteers** that assists and guides users from recruitment to retirement. Volunteers are able to customize their personal settings, and receive the information built on their personal needs. This new volunteer management system can track and schedule hours, and notify volunteers when new opportunities are available.



The city introduced an **on-line self-serve facility reservations** for arena **ice time** and park **pavilion rentals**.

Online payment of parking tickets is now making the process faster and more convenient.

Parking enforcement officers transitioned from paper forms to digital.

The hand-held devices and portable printers **ensure accuracy** and sync the ticket information electronically with the city's computer systems.

The city introduced an **aerial imagery pilot project** that shoots **3D model photography**.

This assists in building infrastructure, contributes to drainage studies, and helps scout potential development sites.

Major improvements to the city's Sewer GIS model has updated data needed to expand on city sewer infrastructure and evaluate its current capacity.

Building More Transparency

- ◆ **New photo ID Cards with barcodes** were developed and rolled out to staff for improved identification and to help prevent fraud. The barcode can be scanned, or code entered on the city's website to verify identity and employment status of the card-holder.
- ◆ **Automated integration** with the **Niagara Region open data portal** ensures that open data is current and accessible on both websites.

Where We're Headed in 2017

- ◆ Expanding and improving **Open Data** catalog
- ◆ Expanding **free public WiFi** to Market Square and potential key areas in downtown Welland, including Merritt Island.
- ◆ Investigating options for a new, more streamlined, and **user-friendly web mapping experience**.
- ◆ Extending the city's **fibre optic network** to the King Street Fire Hall for improved network speeds and stability.
- ◆ OpenGov "**The Smart Government Platform**" will become available for financial transparency
- ◆ Providing updated high-resolution **aerial/satellite imagery**.

Because Infrastructure is a Priority in Your City

Building a Sustainable City from the Ground Up



How We're Investing in Infrastructure

Federal and Provincial Governments announced the city was successful in its application under the Small Communities Fund this past summer. Collectively, upper-tier governments are contributing 2/3 of the funding, \$8M of the overall \$12M project budget over the next five years for the separation of combined sewers, replacement of cast-iron watermains, and road and sidewalk improvements in the neighbourhood located east of Chippawa Park (known as the Edgar/Elgin Area). Subject to approvals, construction is expected to be underway in late 2017.

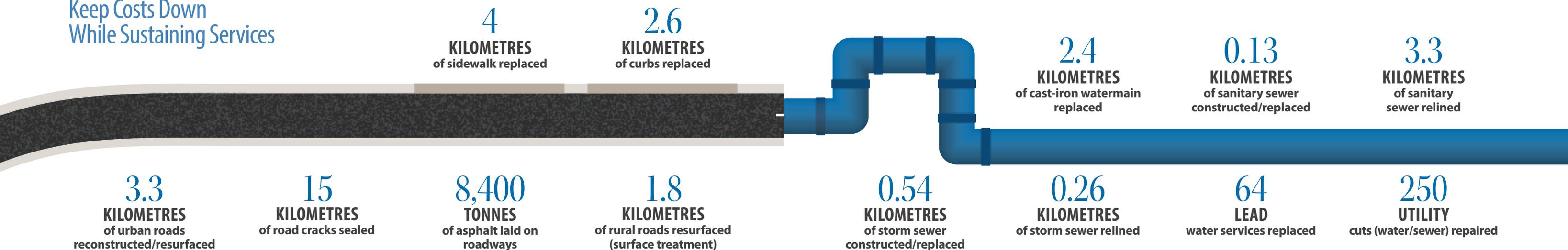
As a result of nearly a decade of significant investments in sewer separation construction, dividends are now being realized. At the end of 2015 sewage treatment volumes were approximately 25% lower than they were 10 years ago. Had nothing been done to separate sewers in the past decade, the City would likely be paying an additional \$2 million per year (approximate) in sewage treatment costs alone.

Construction of a new Splash-pad at Glenwood Park for the Dain City Neighbourhood opened in late June. Approximate Cost \$230,000. The park also received a new basketball court.

The Welland Farmers' Market is the largest and most cherished market in Niagara. Construction is now complete at the Market Square to replace the deteriorating concrete plaza-way and for the development of new public space. Market patrons can now enjoy an accessible public space with new bench seating, bicycle racks, greenery, and a display wall to commemorate citizens from Welland's past. Approximate Cost \$450,000.

The city is committed to investing in infrastructure to deliver the best quality services to citizens and stakeholders. With a holistic approach to improving the city's infrastructure from the ground up; staff have adopted a collaborative approach to projects. Through new and renewed infrastructure, we are creating a sustainable city for future generations" ~Erik Nickel, Manager, Engineering Services

Keep Costs Down While Sustaining Services



Building Jobs on Better Business

When you're ready to open your doors, our highly skilled labour force of more than 25,000 is also ready. Welland houses Niagara College, one of the most admired research colleges in the country, which also offers exceptional training and manufacturing intelligence. Through a collaborative success-driven approach, we are marshalling both public and private resources through academic and industry partnerships, and driving research and innovation to ensure sustainable growth for our businesses, citizens, and partners.

City-Owned Lands Sold



5
RESIDENTIAL LOTS ON MARTIN ST. SOLD



1.99
ACRES DENISTOUN ST. PROPERTY SOLD



7+ ACRES ON PRINCE CHARLES DRIVE WAS SOLD FOR RESIDENTIAL DEVELOPMENT 70 TOWNHOUSES ARE PLANNED FOR THE SITE



2.4
ACRES IN ENTERPRISE INDUSTRIAL SUBDIVISION SOLD



4.1
ACRES SOLD AT 153 LINCOLN ST., AND 425 KING ST.



75
ACRES HARRY DIFFIN INDUSTRIAL PARK SOLD

622
BUILDING PERMITS in 2016 with a total estimated construction value of **\$81,700,000**



Six Downtown and Health and Wellness Cluster Community Improvement Plan (CIP) Incentive Program Applications were approved in 2016. What does this mean to the Downtown and Health and Wellness Cluster area?

\$110,306

of CIP grants and private sector investment in 2016.

Investments: \$322,870,000



General Electric began construction on 48,620 sq. metre Brilliant factory.
Investment:
\$240,000,000
Opens: Spring 2018
Jobs created: 220 (approx.)



Bertie and Clinton Mutual Insurance Company is on the rise and constructing a 1,903 sq. metre office building. **Investment:**
\$27,500,000
Opens: Spring 2017
Jobs created: 25 (over 5 yrs)



Royal Rose Place completed construction on a 6,480 sq. metre, 96 long term bed facility on Prince Charles Drive. **Investment:**
\$10,000,000
Opened: July 2016
Jobs created: 100+



Provincial Offences Court Construction is underway for this 1,895 sq. metre facility. **Investment:**
\$12,400,000
Opens: Fall 2017



Niagara College Canada completed the construction of its 1,394 sq. metre Walker Advanced Manufacturing Innovation Centre. **Investment:**
\$5,400,000
Opened: May 2016



Northern Gold Foods Ltd. completed the construction of its 8,984 sq. metre facility. **Investment:**
\$23,700,000
Opened: February 2016
Jobs created: 51



Hydac completed the construction of its 1,208 sq. metre facility. **Investment:**
\$2,000,000
Expansion Complete: February 2016



Devron purchased 2.4 acres in the City of Welland Enterprise Industrial Subdivision to construct a 1,071 sq. metre facility. **Investment:**
\$1,870,000
Construction begins: 2017

How We Made 2016 a Successful Year



Two Gateway Community Improvement Plan (CIP) applications were approved in 2016.

Because GE Canada and Bertie & Clinton Insurance were approved for the tax increment based grant, Welland will benefit from

\$267.5M

of private sector investment.

The Economic Development Office aggressively promotes the following tools to attract investment and growth in the City of Welland because we want your business." ~Dan Degazio, Director of Economic Development

Gateway Economic Zone CIP – provides financial incentives to property owners who revitalize, strengthen and diversify the economy in Welland by promoting private sector investment, development, redevelopment, and construction activity on employment lands in the Gateway CIP Project Area.

Brownfield Community Improvement Plan (CIP) – provides a framework of financial incentive programs, strategies, and actions to encourage and promote remediation and redevelopment of Brownfield properties within the defined project area.

Downtown and Health and Wellness Cluster CIP – Financial incentive programs to nurture revitalization, reinforces diversity in downtown as a transit supportive area, and encourages strength in the Health and Wellness Cluster.

Development Team Approach – combines building, planning, engineering, and utility representatives into a one development team: Allowing investors and developers to work with all services at one time. This team provides a coordinated and speedy approach to obtaining the necessary site plan approvals and building permits.

Welland Enterprise Centre – provides the information, resources and tools entrepreneurs need to start and grow a business. The Centre provides:

- ◆ free consultations
- ◆ access to start up information
- ◆ programs and funding information
- ◆ seminars and workshops
- ◆ business plan development and review services
- ◆ sales and marketing plan assistance
- ◆ networking events
- ◆ referrals to qualified business professionals

Foreign Trade Zone Designation – Niagara is designated as a Foreign Trade Zone (FTZ) point, a status that allows companies to take advantage of incentives designed to make it easier and less expensive to import and export products.



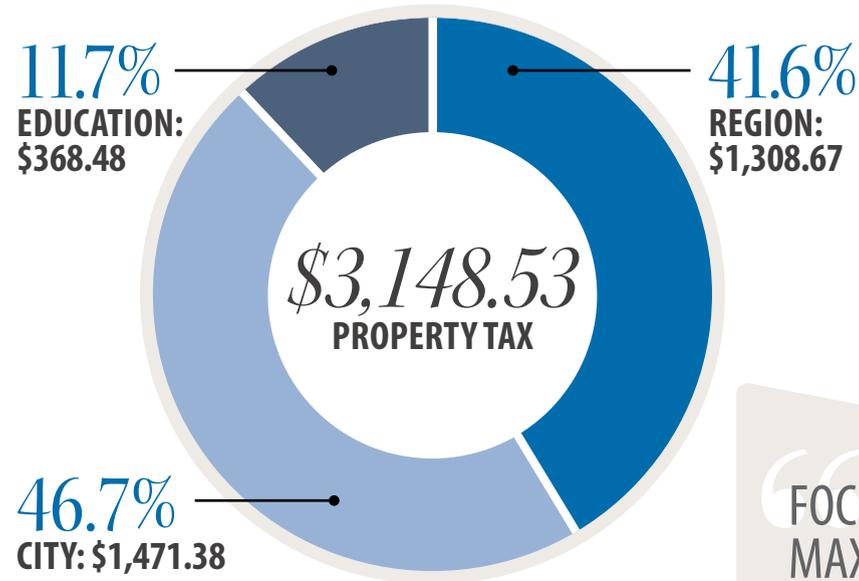
2016 Investment properties in the City of Welland (clockwise from top) include: Niagara College's Walker Advanced Manufacturing Innovation Centre, Bertie and Clinton Mutual Insurance Company, GE Brilliant Factory and the Provincial Offences Court Building.

Building On Your Tax Dollars

The Finance department is responsible for providing direction, policy, advice, and leadership for the following: financial services, purchasing, taxation, water & sewer retail billings, investment portfolio, development charges, financial planning & reporting, tangible capital assets, including oversight of both the Operating Budget and 10 year Capital Budgets. The department continues to focus on maximizing the long term fiscal sustainability of the city and updating such plans on an annual basis as part of the annual budget process.

2016 Residential Property Tax Information

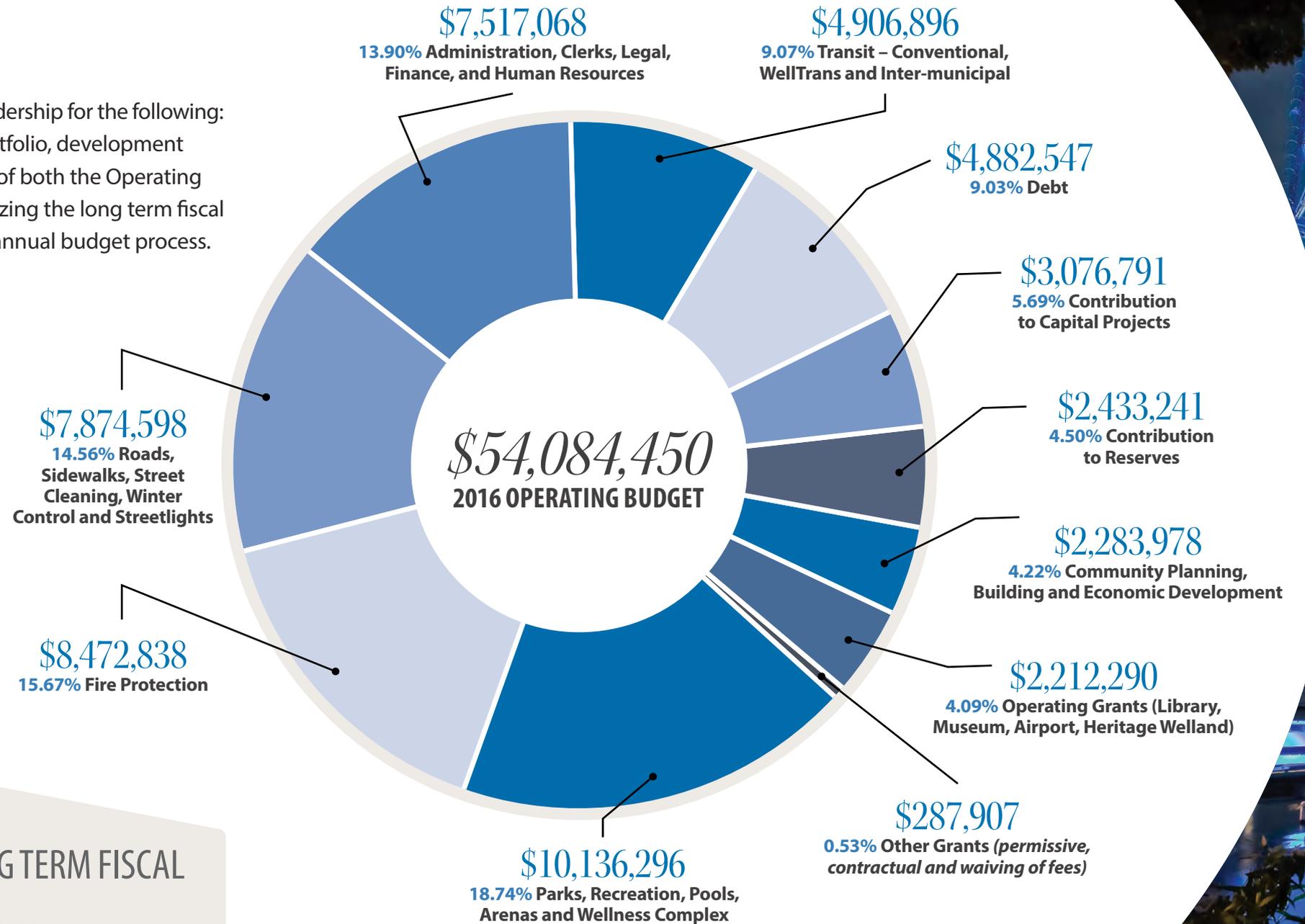
Distribution of your tax dollars: An example based on an average residential property with an assessment value of \$196,000.



FOCUSED ON
MAXIMIZING LONG TERM FISCAL
SUSTAINABILITY

~Steve Zorbas, Chief Financial Officer

2016 Operating Budget Breakdown



Welland Public Library

The year of 2016 saw encouraging growth for the Welland Public Library. Not only has the library experienced an increase in the number of patrons entering the library, up more than 7 percent, but also noticed a significant surge in the number of people participating in library events and programs. 15,799 people enjoyed 1,213 events and programs representing a 150 percent increase in the number of programs delivered and a 250 percent increase in the number of attendance.

The Welland Public Library has been gradually transformed from a conservative, library-centered service model to a progressive, community-centered public space. The library is active in new opportunities, utilizing new technologies, connecting with as many partners as possible, and continuing to grow as a vibrant part of the City of Welland.

- ◆ **12,036** Active Library Users
- ◆ **200,695** People Entered the Library
- ◆ **130,921** Items in Collection
- ◆ **241,233** Items Borrowed
- ◆ **35,457** Retrievals from Databases
- ◆ **32,140** In-library Use of Materials
- ◆ **33,612** Questions Answered
- ◆ **58,832** Internet/WiFi Use
- ◆ **129,329** Website Visits
- ◆ **1,213** Programs
- ◆ **15,799** Attended Programs



Welland Historical Museum

The Welland Historical Museum had an active 2016 once the museum doors re-opened to the public in May 2016. The museum was under construction in the early part of the year while undergoing some much needed renovations. Last year, the museum's travelling exhibit "Secrets of the Underground Railroad" was invited by the Consul General of Canada in Atlanta to be displayed at the National Civil Rights Museum in Memphis Tennessee. The museum is proud to announce that 27,407 visitors attended the exhibit.

- ◆ **4,531** Attendance from May to December 2016
- ◆ **53** Children Attend March Break Programming
- ◆ **102** Architectural and Haunted Walks
- ◆ **197** Attend Recreational Programming/Events
- ◆ **13** Birthday Party Events
- ◆ **6** (consistent) Volunteers
- ◆ **23** Community Partners
- ◆ **3** Government Partners/Grants

Building Forward: 2017

Building a strong healthy community for future generations to enjoy is a philosophy for the City of Welland. Welland City Council passed the 2017 Capital and Operating Budgets before the year's start so the city could capitalize on a 2017 budget ready year. The city is underway with various projects that will highlight Welland on the socio-economic landscape and nurture this vibrant and prosperous city.



Building a City that Supports Digital Industries

Highway 140 and Buchner Road Improvements:

To support the General Electric development underway at this location, upgrades to this intersection are planned for construction. Upgrades include the installation of a traffic signal, turning lanes, and upgrades to the Buchner Road pavement.

Building on Sport Tourism

The City of Welland, along with Niagara Region, and the Niagara Bid Committee has submitted a bid to host the 2021 Canada Summer Games. Should Niagara win the bid, it could have an economic benefit of \$200 million for Niagara Region, and will result in new and upgraded sport facilities.

Building Public Space

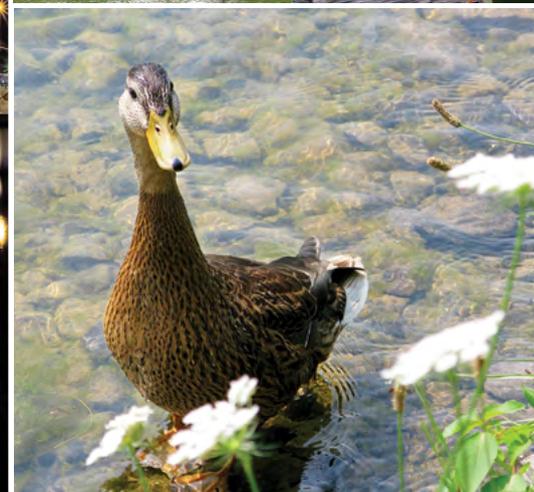
Skateboard Park Redevelopment – A major facelift is planned in 2017 at the site of the existing Skate Park located beside the Arena and Recreational Canal. Made possible by 1/3 funding provided by the Federal Government under the Canada 150 Community Infrastructure Program, the new skate park will be a state of the art facility, incorporated in to the landscape, and complimentary to its surroundings. Scheduled for completion in late summer or early fall, the new skate park will remain as a legacy of Canada.

Welland Playgrounds – In our endeavours to enhance the level of service in maintaining the conditions of all city playgrounds, a Playground Audit & Replacement Forecast study is being conducted by a certified playground practitioner. The audit will determine appropriate maintenance, replacements, and act as a building block in planning rehabilitation projects.

Welland Celebrates

Residents are thrilled to celebrate with locals and visitors. The City of Welland hosts a variety of festivals and international sporting events that will delight people of all ages.

Last year's highlights included concerts on the water, breath-taking competitions, and welcoming GE to Welland.





The blue logo is a reminder of Welland's history in manufacturing, connects the bridge to the water below and the sky above. Blue traditionally symbolizes peace, calm, stability, security, loyalty, and technology.



The gold logo connects the city to sport tourism, athlete development, and acts as a symbol for the sport industry.



The green logo is an environmental commitment to parks, forestry, the farmers' market, sustainability and represents the city with all the alternative energy sources.



The red logo embodies celebrations, holidays and patriotism, connects the city to Canada and multiculturalism