

City of Belleville
Operating Issues Report - Summary
As of October 27, 2024

Department	Total	Projects complete	Projects with unspent budget	Projects in progress	Total budget	Total spent (cumulative)
CAO	1	-	1	-	50,000	-
Information Technology	2	2	-	-	190,000	-
Human Resources	1	-	-	1	44,000	49,720
Economic Development	2	-	1	1	60,000	4,579
Corporate Services	1	-	-	1	50,000	38,387
Finance	2	1	-	1	286,300	219,713
Engineering & Development Services	18	2	13	3	7,194,000	739,497
Environmental Services	3	-	2	1	690,000	66,905
Transportation & Operations Services	9	4	5	-	558,000	204,965
Emergency Services - Fire	2	1	1	-	155,000	94,880
Community Services	3	2	-	1	733,700	515,650
Total	44	12	23	9	10,011,000	1,934,297

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D4-2	2022	CAO	Community & Safety Wellbeing Plan	The project is currently being reviewed internally by staff as there have been challenges to contract a consultant to perform the work.	TBD	TBD	TBD	0%	N	50,000	-	-	(50,000)
D6-1	2023	CS	Parking Study	Study Initiation – Completed Parking Surveys – Completed Data Analysis and Needs Assessment – Completed Parking Strategy Development – July to November 2024 Stakeholder Meetings – November 2024 Public Open House – December 2024 Reporting and Presentation of Recommendations – January to February 2025	Oct-23	Feb-24	Feb-25	77%	N	50,000	38,387	38,387	(11,613)
D6-9	2024	CS	Casual HR Admin Assistant	Position has been filled.	N/A	N/A	N/A	113%	Y	44,000	49,720	49,720	5,720
D6-9	2022	CSD	CSD User Fees Study	Project is complete	N/A	N/A	N/A	98%	Y	50,000	11,118	49,183	(817)
D6-17	2023	CSD	Museum Feasibility Study	Project is complete	N/A	N/A	N/A	102%	Y	65,000	49,608	66,108	1,108
D4-3	2023	CSD	Building Condition Assessments	Received all 99 building condition assessment draft reports, thirteen of which have been finalized. Software consultation is underway. The project is on track for completion by end of year.	Aug-23	Dec-23	Dec-24	65%	N	618,700	400,359	400,359	(218,341)
D6-6	2024	EDS - Building	Building and Infrastructure Analyst	Position was filled internally.	N/A	N/A	N/A	104%	Y	22,800	23,743	23,743	943
D6-4	2024	EDS - Building	Residential Tracking Software	Some of the residential unit tracking has been done under maintenance hours. Further Tracking analyzers are being developed in coordination with planning for future CV enhancements.	Sep-24	Oct-24	Dec-24	0%	N	50,000	-	-	(50,000)
D4-6	2022	EDS - Eng	Transportation Master Plan	Inter-departmental working group has been formed and kick-off meeting has occurred. RFP with Purchasing for posting October 2024.	Oct-24	Summer 2024	Fall 2025	0%	N	200,000	-	-	(200,000)
D6-3	2024	EDS - Eng	Additional Senior Project Manger	Position is posted. Interviews scheduled.	N/A	Jul-24	Permanent	0%	N	68,700	-	-	(68,700)
D6-3	2022	EDS - Eng	Green House Gas Inventory	Currently working on the development of a strategic plan and staff buy-in for climate change and sustainability, corporate wide. Targeting the completion of a Terms of Reference by Q4 and will be initiating procurement activities over next four weeks.	Q4	Q4	TBD	0%	N	300,000	-	-	(300,000)
D5-11	2019	EDS - Eng	Waste Audit	In progress. Received two preliminary reports on work completed to date.	Fall 2023	Fall 2023	Fall 2024	38%	N	150,000	56,497	56,497	(93,503)
D4-7	2022	EDS - Eng	Water Model Update	In discussion with ES on best approach for update.	Fall 2024	Fall 2024	Dec-24	0%	N	20,000	-	-	(20,000)
D5-7	2019	EDS - Planning	By-law Update & Consolidation	Project is complete. Staff to complete implementation tools for public within next six to eight weeks.	N/A	N/A	N/A	91%	Y	65,500	30,637	59,641	(5,859)
D6-9	2021	EDS - Planning	Loyalist Secondary Plan	Project is still ongoing. Work is currently delayed due to a delay in the transportation work for the Corridor Study which is needed for this project. We hope to have a draft released by Fall 2024.	Aug-21	Aug-21	Fall 2024	45%	N	715,900	5,761	324,654	(391,246)
D6-10	2021	EDS - Planning	Bell Blvd. Corridor Study	Project is still ongoing. The project has experienced significant delay due to issues with the transportation study for the project. Staff have been working with the transportation subconsultant and the project lead to resolve these issues and get the project back on track. We hope to have a draft released by Fall 2024.	Aug-21	Aug-21	Fall 2024	73%	N	376,100	65,085	274,962	(101,138)

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D4-5	2024	EDS - Planning	Development Charges Study	An initial meeting occurred summer 2024 to discuss project plan and strategy. Kick off meeting scheduled for early November with consultant.	Oct-24	Jun-24	Spring 2025	0%	N	125,000	-	-	(125,000)
D6-5	2024	EDS - Planning	Cannifton Development Strategy	Project has not yet commenced. Staff are prioritizing the completion of the Loyalist West Secondary Plan and the Bell Blvd. Corridor Study, and the work being undertaken as part of the residential intensification work.	Fall 2024	Fall 2024	TBD	0%	N	500,000	-	-	(500,000)
D4-6	2024	EDS - Planning	HAF Initiative #2: Surplus Land	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	275,000	-	-	(275,000)
D4-7	2024	EDS - Planning	HAF Initiative #3: Updating Zoning for Future	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	100,000	-	-	(100,000)
D4-8	2024	EDS - Planning	HAF Initiative #4: Infrastructure Planning	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	100,000	-	-	(100,000)
D4-9	2024	EDS - Planning	HAF Initiative #5: Accessory Dwelling Units (ADUs)	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	3,200,000	-	-	(3,200,000)
D4-10	2024	EDS - Planning	HAF Initiative #6: Infill Development	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	125,000	-	-	(125,000)
D4-11	2024	EDS - Planning	HAF Initiative #7: Housing Constraints and Supply	Operating issue was contingent on securing HAF funding.	ON HOLD	ON HOLD	ON HOLD	0%	N	800,000	-	-	(800,000)
D6-11	2023	ES	Linear ECA	Purchase order has been issued and work is beginning to progress.	Sep-23	Mar-24	Dec-25	12%	N	540,000	66,905	66,905	(473,095)
D6-1	2023	ES - Water	SCADA & Instrumentation Master Plan	Request for Proposal is currently posted.	May-24	Jun-24	Dec-24	0%	N	100,000	-	-	(100,000)
D6-1	2024	ES - Water	Reservoir Inspections	Request for Quotes is currently being developed.	Jul-24	Sep-24	Dec-24	0%	N	50,000	-	-	(50,000)
D6-8	2024	ESI	Industrial CIP	Delayed due to transition to Manager/ Investment Attraction position vacancy. Anticipating tender in November.	Nov-24	Jul-24	Dec-24	0%	N	50,000	-	-	(50,000)
	2024	ESI	Strategic Planning Data Analysis	Plan is drafted and will be presented to Council in November	May-24	Jun-24	Nov-24	46%	N	10,000	4,579	4,579	(5,421)
D4-3	2022	FIN	PSAB 3280 - Asset Retirement Obligation	Project is complete. Memo of findings has been delivered and calculated ARO has been included in the 2023 audited financial statements approved by Council.	N/A	N/A	N/A	81%	Y	50,000	40,459	40,459	(9,541)
D4-1	2023	FIN	Asset Management Plan Update	The second iteration of the Asset Management Plan in accordance with O.Reg. 588/17 was approved by Council June 24th. Within the scope of this project, work has begun on the next phase of the project, which will include identifying and engaging on the City's proposed levels of service, which must be completed by July 2025. Staff have also drafted the 10-year capital work plan that will be presented as part of the 2025 capital budget in November.	Sep-23	Sep-23	Jan-25	76%	N	236,300	132,489	179,254	(57,046)
D4-9	2022	FIR	Fire Master Plan	Project is complete and plan was approved by Council July 8th	N/A	N/A	N/A	76%	Y	125,000	-	94,880	(30,120)
D6-4	2022	FIR	Location & Apparatus Plan	More work is being completed within the station location study and are in talks with a consultant to assist with response mapping. Staff are presently awaiting a quote with hopes of starting this process in the next month.	Sep-24	TBD	TBD	0%	N	30,000	-	-	(30,000)
D5-1	2024	IT	Rollout of Office 365 Software & O365 Back-up	Project is complete. Awaiting invoice details to allocate.	N/A	N/A	N/A	0%	Y	70,000	-	-	(70,000)
D6-1	2024	IT	High Availability Back-up	Project is tentatively deferred based on internal 2025 operating budget deliberations.	N/A	N/A	N/A	0%	Y	120,000	-	-	(120,000)
D6-2	2024	TOS	Transportation Technologist	Hire date as per budget	N/A	Dec-24	Permanent	0%	N	6,500	-	-	(6,500)
D6-7	2024	TOS	Lighting Display Drone Show	Awaiting Committee direction. Start and completion date aligned with event.	N/A	Fall	Winter	0%	N	25,000	-	-	(25,000)
D4-2	2024	TOS - Parks	Parks & Playground Technician	Position has been filled.	N/A	N/A	N/A	67%	Y	49,300	32,858	32,858	(16,442)
D5-2	2024	TOS - Parks	General Operators (2) - Outdoor Operations in Parks	Positions filled and starting in next few weeks	N/A	N/A	N/A	0%	Y	109,300	-	-	(109,300)
D5-3	2024	TOS - Roads	General Operators (2) - Outdoor Operations in Roads	Positions filled and starting in next few weeks	N/A	N/A	N/A	0%	Y	84,400	-	-	(84,400)
D4-3	2024	TOS - Traffic	Traffic Technician	Job description submitted internally for evaluation	N/A	Oct-24	Permanent	0%	N	22,300	-	-	(22,300)

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D6-6	2022	TOS - Transit	Electric Bus Study	Project is complete.	N/A	N/A	N/A	88%	Y	195,500	79,424	172,107	(23,393)
D5-4	2024	TOS - Transit	Transit Analyst	Job description currently in development	N/A	Jul-24	Permanent	0%	N	40,400		-	(40,400)
D5-5	2024	TOS - Transit	Fleet Mechanic	Job description submitted internally for evaluation	N/A	Oct-24	Permanent	0%	N	25,300		-	(25,300)