

**2024 OPERATING BUDGET  
ISSUES SUMMARY**

= estimated - budgets not yet received

		Expenditure	Non-Tax Revenue	Net City		Net City Boards		Net External Agencies		Cumulative Total		BLVL		CANNIF		CANNIF		BLVL	
				Departments	%	%	%	%	%	%	URBAN	change	URBAN	change	RURAL	change	RURAL	change	
<b>A</b>	<b>2023 TAX SUPPORTED BUDGET</b>			<b>\$ 68,193,100</b>		<b>\$ 26,124,000</b>		<b>\$ 23,562,500</b>		<b>\$ 117,879,600</b>		<b>-0.99%</b>		<b>-0.66%</b>		<b>-0.77%</b>		<b>-0.67%</b>	
				57.85%		22.16%		19.99%		100.00%									
<b>B</b>	<b>BASE ADJUSTMENTS</b>																		
B1-1	Pre-approved budget items	\$ (2,402,300)	\$ (3,169,700)	767,400	0.65%					<b>\$ 118,647,000</b>	0.65%								
B1-2	Contractual Service Agreements	3,022,100	(36,400)	3,058,500	2.59%					<b>121,705,500</b>	3.25%								
B1-3	Capital Financing	1,219,200	-	1,219,200	1.03%					<b>122,924,700</b>	4.28%								
B1-4	Operating Revenue / Costs	(875,900)	3,129,000	(4,004,900)	-3.40%					<b>118,919,800</b>	0.88%								
B1-5	Annualized / Elimination of Prior Year Budget Issues	91,700	(1,403,500)	1,495,200	1.27%					<b>120,415,000</b>	2.15%	<b>1.24%</b>	<b>2.23%</b>	<b>1.01%</b>	<b>1.67%</b>	<b>-0.22%</b>	<b>0.55%</b>	<b>-0.02%</b>	<b>0.65%</b>
<b>D</b>	<b>ISSUES</b>																		
<b>D1</b>	<b>Category 1 - City Boards</b>	<b>% Increase</b>	<b>Total Budget</b>																
D1-1	Library	3.90%	\$ 2,655,000	\$ 99,600	\$ -	\$ 99,600	0.08%			<b>\$ 120,514,600</b>	2.24%								
D1-2	Police	10.87%	26,131,100	2,851,900	289,400	2,562,500	2.17%			<b>123,077,100</b>	4.41%	<b>3.35%</b>	<b>2.11%</b>	<b>3.21%</b>	<b>2.20%</b>	<b>2.18%</b>	<b>2.40%</b>	<b>0.94%</b>	<b>0.96%</b>
	<b>EXTERNAL AGENCIES</b>																		
<b>D2</b>	<b>Category 2 - Special Purpose Bodies</b>																		
D2-1	Quinte Economic Development Commission	2.69%	\$ 251,700	\$ 6,600	\$ -	\$ 6,600	0.01%	\$ 6,600	0.01%	<b>\$ 123,083,700</b>	4.41%								
D2-2	Bay of Quinte Regional Marketing Board	0.00%	86,900	-	-	-	0.00%	-	0.00%	<b>123,083,700</b>	4.41%								
D2-3	QuinteWaste Solutions	13.95%	1,728,900	211,600	211,600	(211,600)	-0.18%	211,600	0.18%	<b>123,083,700</b>	4.41%								
D2-4	Quinte Conservation	9.91%	1,157,200	104,300	-	104,300	0.09%	104,300	0.09%	<b>123,188,000</b>	4.50%								
D2-5	Stirling Arena	-23.06%	55,400	(16,600)	-	(16,600)	-0.01%	(16,600)	-0.01%	<b>123,171,400</b>	4.49%								
D2-6	911 Program	7.03%	85,300	5,600	-	5,600	0.00%	5,600	0.00%	<b>123,177,000</b>	4.49%								
D2-7	Quinte Arts Council	13.33%	42,500	5,000	-	5,000	0.00%	5,000	0.00%	<b>123,182,000</b>	4.50%								
D2-8	Volunteer Information Quinte	0.00%	10,000	-	-	-	0.00%	-	0.00%	<b>123,182,000</b>	4.50%								
D2-9	Municipal Grant programs	0.00%	569,300	-	90,000	(90,000)	-0.08%	-	0.00%	<b>123,092,000</b>	4.42%								
D2-10	YMCA	0.00%	1,000,000	-	-	-	0.00%	-	0.00%	<b>123,092,000</b>	4.42%								
D2-11	Hospice	0.00%	225,000	-	-	-	0.00%	-	0.00%	<b>123,092,000</b>	4.42%								
D2-12	Humane Society	0.00%	50,000	-	-	-	0.00%	-	0.00%	<b>123,092,000</b>	4.42%								
D2-13	The Bridge	100.00%	1,000,000	1,000,000	1,000,000	(1,000,000)	-0.85%	1,000,000	0.85%	<b>123,092,000</b>	4.42%								
D2-14	Quinte Health Care	10.00%	275,000	25,000	25,000	(25,000)	-0.02%	25,000	0.02%	<b>123,092,000</b>	4.42%								
D2-15	University Hospitals Kingston	100.00%	100,000	50,000	50,000	(50,000)	-0.04%	50,000	0.04%	<b>123,092,000</b>	4.42%	<b>3.36%</b>	<b>0.01%</b>	<b>3.22%</b>	<b>0.01%</b>	<b>2.19%</b>	<b>0.01%</b>	<b>0.96%</b>	<b>0.02%</b>
<b>D3</b>	<b>Category 3 - Provincially Mandated Services</b>																		
D3-1	Provincial Offences Revenue (POA)	0.00%	-	\$ -	\$ -				0.00%	<b>\$ 123,092,000</b>	4.42%								
D3-2	Emergency Medical Services (EMS)	9.00%	4,925,700	406,700	-	406,700	0.35%	406,700	0.35%	<b>123,498,700</b>	4.77%								
D3-3	Social Services - General Assistance	7.00%	2,267,000	148,300	-	148,300	0.13%	148,300	0.13%	<b>123,647,000</b>	4.89%								
D3-4	Social Housing	7.00%	6,701,700	438,400	-	438,400	0.37%	438,400	0.37%	<b>124,085,400</b>	5.26%								
D3-5	Long Term Care - Hastings Manor	5.00%	3,177,800	151,300	-	151,300	0.13%	151,300	0.13%	<b>124,236,700</b>	5.39%								
D3-6	Long Term Care - Centennial Manor	5.00%	594,000	28,300	-	28,300	0.02%	28,300	0.02%	<b>124,265,000</b>	5.42%								
D3-7	MPAC Fees	1.86%	652,000	11,900	-	11,900	0.01%	11,900	0.01%	<b>124,276,900</b>	5.43%								
D3-8	Health Unit	4.63%	1,238,300	54,800	-	54,800	0.05%	54,800	0.05%	<b>124,331,700</b>	5.47%	<b>4.27%</b>	<b>4.27%</b>	<b>4.17%</b>	<b>4.17%</b>	<b>3.22%</b>	<b>3.22%</b>	<b>2.17%</b>	<b>2.17%</b>
<b>D4</b>	<b>Category 4 - Legislative Compliance or Health &amp; Safety</b>																		
D4-1	GG - Asset Management Contribution			\$ 600,000	\$ -	600,000	0.51%			<b>\$ 124,931,700</b>	5.98%								
D4-2	TOS - Parks and Playground Technician			49,300	-	49,300	0.04%			<b>124,981,000</b>	6.02%								
D4-3	TOS - Traffic Technician			22,300	-	22,300	0.02%			<b>125,003,300</b>	6.04%								
D4-4	ES - Greenhouse Gas Inventory			150,000	150,000	-	0.00%			<b>125,003,300</b>	6.04%								
D4-5	EDS - Development Charges Background Study			100,000	100,000	-	0.00%			<b>125,003,300</b>	6.04%								
D4-6	EDS - HAF Initiative #2: Surplus Land			275,000	275,000	-	0.00%			<b>125,003,300</b>	6.04%								



**2024 OPERATING BUDGET ISSUES**

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
<b>CATEGORY 1- CITY BOARDS</b>									
D1-1	CITY BOARD	1-8-6500900-1377	F. Arts Culture and Recreation	<b>Belleville Library</b> Total Library Requisition was approved at \$2,655,000 and represents a <b>3.90%</b> increase for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 99,600	\$ -	\$ 99,600	\$ 99,600	-
D1-2	CITY BOARD	Various	H. Community Health Safety and Security	<b>Police Service Board</b> Total Police Budget was approved at \$26,131,100 and represents a <b>10.87%</b> increase for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 2,851,900	\$ 289,400	\$ 2,562,500	\$ 2,562,500	-
<b>TOTAL CATEGORY 1- CITY BOARDS</b>					\$ 2,951,500	\$ 289,400	\$ 2,662,100	\$ 2,662,100	-
<b>CATEGORY 2 - SPECIAL PURPOSES BODIES</b>									
D2-1	EXTERNAL	1-8-5000975-0370	C. Growth & Housing	<b>Quinte Economic Development Commission</b> Budget increase of \$6,600, representing a <b>2.69%</b> increase for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 6,600	\$ -	\$ 6,600	\$ 6,600	-
D2-2	EXTERNAL	1-8-5000960-0571	G. Destination City	<b>Bay of Quinte Regional Marketing Board</b> City of Belleville currently provides \$86,900 annually to the Bay of Quinte Regional Marketing Board.	\$ -	\$ -	\$ -	\$ -	-
D2-3	EXTERNAL	1-7-3200100-4999 1-8-3525000-0370	I. Environment	<b>Quinte Waste Solutions</b> City of Belleville Share is \$1,728,900. Total budget increase of <b>13.59%</b> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 211,600	\$ 211,600	\$ -	\$ -	-
D2-4	EXTERNAL	1-8-6300380-2370	I. Environment	<b>Quinte Conservation</b> City of Belleville Share totals \$1,157,200 and is broken down as follows: Operating Requisition \$793,500; QC Capital Asset Management Plan \$136,700; (New for 2024) Special Levy (50% Dam Maintenance) \$77,200; Capital Reserve for Water & Erosion Control Projects \$146,500 Risk Management Official Services \$3,300; (New for 2024).  Overall budget increase of <b>9.91%</b> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 104,300	\$ -	\$ 104,300	\$ 104,300	-
D2-5	EXTERNAL	1-8-4000600-0088	F. Arts Culture and Recreation	<b>Stirling Arena</b> City of Belleville Share is \$55,400. Total budget decrease of <b>23.06%</b> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ (16,600)	\$ -	\$ (16,600)	\$ (16,600)	-
D2-6	EXTERNAL	1-8-6400391-0370	H. Community Health Safety and Security	<b>911 Program</b> City of Belleville estimated share is \$85,300. Total budget increase of <b>7.03%</b> for 2024.	\$ 5,600	\$ -	\$ 5,600	\$ 5,600	-
D2-7	EXTERNAL	1-8-2900925-2509	F. Arts Culture and Recreation	<b>Quinte Arts Council</b> City staff would like to move to a model of regular, annual funding for only those community organizations that provide programs and services that both align with the City's strategic and operational priorities and fill gaps in municipal programs due to capacity and/or resource shortages. Such a model also involves the execution of a service contract that clearly outlines the specific deliverables, costs, performance measurements, and reporting requirements.  The City's cultural community represents a significant economic sector for the entire region and has tremendous potential to increase employment and spending. The Quinte Arts Council provides valuable leadership, programs and activities in support of this sector and has been funded under its current agreement with the City since 1994. It is recommended that in return for a service level agreement, the City will increase it's funding in 2024 from \$37,500 to \$42,500. Total budget increase of <b>13.33%</b> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	-
D2-8	EXTERNAL	1-8-2900925-2505	H. Community Health Safety and Security	<b>Volunteer Information Quinte</b> The City currently has approval to provide <b>\$10,000</b> to Volunteer Information Quinte for 5 years, ending in 2026.	\$ -	\$ -	\$ -	\$ -	-

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D2-9	EXTERNAL	1-8-2900925-2501 1-8-2900925-2500 1-7-2900925-4999	H. Community Health Safety and Security	<b>Municipal Grant programs</b> The City has two grant streams: Community Impact & Tourism - \$181,900, with funding of \$90,000 proposed from MAT Reserve Fund in 2024. Social Infrastructure - \$337,400, funded by the Casino - Social Infrastructure Reserve Fund.	\$ -	\$ 90,000	\$ (90,000)	\$ (90,000)	-
D2-10	EXTERNAL	1-8-2900925-2502	F. Arts Culture and Recreation	<b>YMCA - Capital Contribution</b> The City currently has approval to provide <b>\$1,000,000</b> to the YMCA, in contribution to their Capital Campaign for the new Centre for Life.  Funding provided from the Tax Rate Stabilization Reserve Fund in 2024.	\$ -	\$ -	\$ -	\$ -	-
D2-11	EXTERNAL	1-8-2900925-2520	H. Community Health Safety and Security	<b>Hospice</b> Council approved \$1.0M will be provided over 6 years, as follows: 2019 - \$50,000 2020 - \$50,000 2021 - \$225,000 2022 - \$225,000 2023 - \$225,000 <b>2024 - \$225,000</b>  Funding provided from the Elexicon Reserve Fund in 2024.	\$ -	\$ -	\$ -	\$ -	-
D2-12	EXTERNAL	1-8-2900925-2519	H. Community Health Safety and Security	<b>Humane Society Hastings Prince Edward</b> The City currently has approval to provide <b>\$50,000</b> to the Humane Society Hastings Prince Edward annually for 8 years, ending in 2026.  Funding provided from the Elexicon Reserve Fund in 2024.	\$ -	\$ -	\$ -	\$ -	-
D2-13	EXTERNAL	1-7-6500590-4999 1-8-6500590-0730	H. Community Health Safety and Security	<b>The Bridge</b> The City currently has pre-approval to provide <b>\$1,000,000</b> to fund the necessary renovations for "The Bridge" Health & Social Service Hub.  Funding provided from the Tax Rate Stabilization Reserve Fund in 2024.	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	-
D2-14	EXTERNAL	1-7-2900926-4999 1-8-2900926-2601	H. Community Health Safety and Security	<b>Quinte Health Care</b> Council approved \$1.2M will be provided over 5 years, as follows: 2022 - \$125,000 2023 - \$250,000 <b>2024 - \$275,000</b> 2025 - \$275,000 2026 - \$275,000  Funding provided from the Elexicon Reserve Fund in 2024.	\$ 25,000	\$ 25,000	\$ -	\$ -	-
D2-15	EXTERNAL	1-7-2900926-4999 1-8-2900926-2602	H. Community Health Safety and Security	<b>University Hospitals Kingston</b> Council approved \$1.0M will be provided over 6 years, as follows: 2023 - \$50,000 <b>2024 - \$100,000</b> 2025 - \$150,000 2026 - \$200,000 2027 - \$250,000 2028 - \$250,000  Funding provided from the Elexicon Reserve Fund in 2024.	\$ 50,000	\$ 50,000	\$ -	\$ -	-
<b>TOTAL CATEGORY 2 - SPECIAL PURPOSES BODIES</b>					<b>\$ 1,391,500</b>	<b>\$ 1,376,600</b>	<b>\$ 14,900</b>	<b>\$ 14,900</b>	<b>-</b>
<b>CATEGORY 3 - PROVINCIALY MANDATED SERVICES</b>									
D3-1	EXTERNAL	1-7-1030101-0217	H. Community Health Safety and Security	<b>Provincial Offences</b> City of Belleville share of revenue was \$94,000 in 2023 and allocated to the Police Services budget. No change has been estimated in 2024.  Automated Speed Enforcement revenue has been budgeted for separately with in the City budget.	\$ -	\$ -	\$ -	\$ -	-
D3-2	EXTERNAL	1-8-6500581-1376	H. Community Health Safety and Security	<b>Emergency Medical Services</b> City of Belleville share is estimated at \$4,925,700. Total Budget increase of <b>9.00%</b> for 2024.	\$ 406,700	\$ -	\$ 406,700	\$ 406,700	-

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D3-3	EXTERNAL	1-8-6500590-0130	H. Community Health Safety and Security	<b>Social Services General Assistance</b> City of Belleville share is estimated at \$2,267,000. Total Budget increase of <u>7.00%</u> for 2024.	\$ 148,300	\$ -	\$ 148,300	\$ 148,300	
D3-4	EXTERNAL	1-8-6500590-1370	H. Community Health Safety and Security	<b>Social Housing</b> City of Belleville share is estimated at \$6,701,700. Total Budget increase of <u>7.00%</u> for 2024.	\$ 438,400	\$ -	\$ 438,400	\$ 438,400	
D3-5	EXTERNAL	1-8-6500592-1378	H. Community Health Safety and Security	<b>Hastings Manor</b> City of Belleville share is estimated at \$3,177,800. Total Budget increase of <u>5.00%</u> for 2024.	\$ 151,300	\$ -	\$ 151,300	\$ 151,300	
D3-6	EXTERNAL	1-8-6500592-1372	H. Community Health Safety and Security	<b>Centennial Manor</b> City of Belleville share is estimated at \$594,000. Total Budget increase of <u>5.00%</u> for 2024.	\$ 28,300	\$ -	\$ 28,300	\$ 28,300	
D3-7	EXTERNAL	1-8-2900340-0585	C. Growth & Housing	<b>MPAC Fees</b> City of Belleville share is \$652,000. Total Budget increase of <u>1.86%</u> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 11,900	\$ -	\$ 11,900	\$ 11,900	
D3-8	EXTERNAL	1-8-6500580-1375	H. Community Health Safety and Security	<b>Health Unit</b> City of Belleville share is \$1,238,300. Total Budget increase of <u>4.63%</u> for 2024. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 54,800	\$ -	\$ 54,800	\$ 54,800	
				<b>TOTAL CATEGORY 3 - PROVINCIALY MANDATED SERVICES</b>	\$ 1,239,700	\$ -	\$ 1,239,700	\$ 1,239,700	-
<b>CATEGORY 4 - LEGISLATIVE / HEALTH &amp; SAFETY</b>									
D4-1	GG - Finance	1-8-2990346-1097	A. Infrastructure	<b>Asset Management Contribution - See Report AC-2024-01</b> Additional contributions to the asset management reserve fund are required to support current and future capital needs. Currently the Asset Management Plan is being updated to meet legislated requirements under O. Reg 588/17. Future increases and adjustments will be completed as updates are made to the City's Asset Management Plan.	\$ 600,000	\$ -	\$ 600,000	\$ 600,000	-
D4-2	TOS - Parks	1-84300822-0010 1-84300822-0020 1-84300822-0030	H. Community Health Safety and Security	<b>Parks and Playground Technician</b> With the increased liability risk associated with the ongoing maintenance and upkeep of our playgrounds and parks infrastructure, this position would do our obligated, legislative inspections of playgrounds and parks facilities to ensure the safety of our users and residents.  <i>Start Date: May 2024</i>	\$ 49,300	\$ -	\$ 49,300	\$ 84,600	1.0
D4-3	TOS - Roads	1-8-3251500-0010 1-8-3251500-0020 1-8-3251500-0030	D. Transportation and Mobility	<b>Traffic Technician</b> As the City has grown, the City had increased our Traffic Lights that require maintenance. Currently we are not maintaining them and are at liability risk. We propose the hiring of a 3rd Traffic Technician. Business case has been prepared.  <i>Start Date: October 2024</i>	\$ 22,300	\$ -	\$ 22,300	\$ 89,800	1.0
D4-4	ES - Environmental Management	1-7-3520600-4999 1-8-3520600-0370	I. Environment	<b>Greenhouse Gas Inventory</b> Funding for the creation of a greenhouse gas inventory and target setting that aligns with the Climate Emergency declaration approved by Council as it is a part of the next steps in the planning of initiatives to reduce carbon footprints in the community. Funding has been spread over 4 years: \$40,000 in 2022 (Operating Issue D6-3), \$110,000 in 2023 (Operating Issue D6-11), \$150,000 in 2024 with the work to be completed in 2024 and 2025. Funding provided from the Environmental Remediation Reserve Fund.  <i>May 2024 Procurement</i>	\$ 150,000	\$ 150,000	\$ -	\$ -	-
D4-5	EDS - Policy Planning	1-7-5200100-2350 1-8-5300940-0523	C. Growth & Housing	<b>Development Charges Background Study</b> In anticipation of a new Development Charges By-law in 2025, a Development Charges Background Study needs to be completed to consider the changes to the City's residential and non-residential growth forecast as well as growth-related projects and initiatives being undertaken by the City. The Background Study should be timed after the Infrastructure Master Plan and the Cannifton Development Strategy to ensure that the findings and recommendations of these two projects are incorporated into the Study. It also must consider planned capital projects such as Fahey Street trunk sewer upgrade and the North East Industrial Park expansion. Funding provided from the Development Charges	\$ 100,000	\$ 100,000	\$ -	\$ -	-
D4-6	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #2: Surplus Land</b> Need to create a process for the disposal of city-owned land asset for the development of affordable housing. Includes conducting a housing needs assessment; an inventory of citywide lands for infill/ intensification potential; a series of development prospectuses for Belleville's city-owned lands; streamlining processes to facilitate development; and marketing of city-owned sites to attract development partners for affordable housing units.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 275,000	\$ 275,000	\$ -	\$ -	-

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D4-7	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #3: Updating Zoning for Future Development</b> Need to promote more diversity in development forms without the need for rezoning (as-of-right zoning). Includes a survey of missing middle housing forms in the City to identify suitable locations and design parameters; and expediting the new zoning by-law to facilitate faster development of a variety of forms of housing units and reduce barriers to increasing supply of affordable housing and missing middle housing.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 100,000	\$ 100,000	\$ -	\$ -	-
D4-8	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #4: Infrastructure Planning</b> Need to update infrastructure planning to align with the newly-approved Official Plan, vision of growth and sustainability, housing needs assessment. Includes conducting a citywide, targeted Infrastructure Phasing Program, prioritizing residential development to strengthen the housing supply.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 100,000	\$ 100,000	\$ -	\$ -	-
D4-9	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #5: Accessory Dwelling Units (ADUs)</b> Need to encourage ADUs - smaller accessory units on the same property as a primary unit. Includes developing pre-approved potential designs of ADUs; creating a marketing program to increase awareness of the ADU funding programs and Community Improvement Plan (CIP); increasing the budget for the CIP's incentives for affordable and accessory dwelling units; increasing staffing support to facilitate expedited CIP incentives and initiatives; and waiving permitting fees associated with the CIP ADU Program.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	-
D4-10	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #6: Infill Development</b> Need to encourage infill development (adding additional units to existing developments) with increased densities and housing mix. Includes emphasizing increased densities and neighbourhood reinvigoration and revitalization. Includes developing a policy to fast-track Priority #1 and Priority #2 Areas (areas primed for intensification in proximity to the City's highest volume transit routes); and updating internal business processes with the intention of fast-tracking Priority Areas.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 125,000	\$ 125,000	\$ -	\$ -	-
D4-11	EDS - Policy Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	<b>HAF Initiative #7: Housing Constraints and Supply</b> Need to implement new/ enhanced processes or systems such as case management, e-permitting and building permitting modelling/ monitoring. Includes developing a floodplain management plan in collaboration with Quinte Conservation; implementing an e-Permitting system; and implementing the online engagement platform "Bang the Table" into existing digital infrastructure.  Project award and completion contingent on Federal Housing Accelerator Fund grant being received.	\$ 800,000	\$ 800,000	\$ -	\$ -	-
<b>TOTAL CATEGORY 4 - LEGISLATIVE / HEALTH &amp; SAFETY</b>					<b>\$ 5,521,600</b>	<b>\$ 4,850,000</b>	<b>\$ 671,600</b>	<b>\$ 774,400</b>	<b>2.0</b>
<b>CATEGORY 5 - MAINTAIN SERVICE LEVELS</b>									
D5-1	CS - Information Systems	1-8-3202000-0511	A. Infrastructure	<b>Continued Rollout of Office 365 Software &amp; O365 Back-up</b> 200 E3 seats were purchased in 2022. These funds in 2024 are for an additional 100 E3 seats and 100 F3 seats for part time and volunteer staff. O365 is Word, Excel, Outlook, OneDrive and other basic office softwares used by most staff daily. This will also transition the City of Belleville to the cloud and a basic level of disaster recovery. This will complete the process of shifting all city staff to cloud based services.  As the City of Belleville transitions to cloud services the data we store must be secured and backed up. This software is to ensure the O365 data and email is backed up properly.	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	-
D5-2	TOS - Parks	Various	H. Community Health Safety and Security	<b>General Operators (2) - Outdoor Operations in Parks (CUPE)</b> Reduce the casual compliment by 4 (2 in summer and 2 in winter), and hire 2 FT staff who will assist with operations year round. With the increased demand through out the year savings and efficiencies will be found with staff are trained and FT.  Parks maintained by the City of Belleville staff has increased from 202 hectares in 2016 to 227 hectares in 2017; an increase of approximately 12%. Winter snow and ice control service level requirements have increased due to motor vehicle liability and slip and fall concerns in the 19 parking lots maintained by the Parks and Open Space Section. Trails maintained by the Parks and Open Space Section have increased from 25.4 kilometers in 2011 to 48 kilometers in now. An active community is utilizing Recreational Trails year round.  The potential for lawsuits resulting from slip and fall injuries at civic building entrances and on recreational trails during the winter months has increased. The installation, maintenance, dismantling and storage of Belleville Civic Christmas displays requires a significant commitment of parks labour in the winter months. A robust Canadian economy has made recruitment and retention of appropriately skilled casual parks equipment operators increasingly difficult. The turn-over of Casual staff has grown from approximately 20% in 2010 to well over 50% now.	\$ -	\$ -	\$ -	\$ 57,800	2.0

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D5-3	TOS - Roads	Various	D. Transportation and Mobility	<b>General Operators (2) - Outdoor Operations in Roads (CUPE)</b> Reduce the casual compliment by 4 (2 in summer and 2 in winter), and hire 2 FT staff who will assist with operations year round. With the increase requirements of MMS, Level of Service, increased asset networks, and liability/risk two (2) General Operators are recommended to maintain assets with in our municipality we have taken on over the past few years. A robust Canadian economy has made recruitment and retention of appropriately skilled casual equipment operators increasingly difficult. The turn-over of Casual staff has grown from approximately 20% in 2010 to well over 50% now.	\$ -	\$ -	\$ -	\$ 56,100	2.0
D5-4	TOS - Transit	1-8-9000485-0010 1-8-9000485-0020 1-8-9000485-0030	D. Transportation and Mobility	<b>Transit Analyst</b> With the redesign of transit routes and engaging a schedule consultant, a Transit Analyst position is critical to achieving the benefits of a new service plan and ensuring compliance of KPIs and monitoring efficiency. Approved in the Transit Master Plan.  <i>Start Date: July 2024</i>	\$ 40,400	\$ -	\$ 40,400	\$ 81,000	1.0
D5-5	TOS - Transit	1-7-9000100-0164 1-8-9000488-0010 1-8-9000488-0020 1-8-9000488-0030	D. Transportation and Mobility	<b>Fleet Mechanic</b> As the transit fleet grows an additional transit mechanic will be required by Belleville Transit. Identified and approved as a recommendation in the Transit Master Plan.  2024 fiscal costs will be offset by a reduction in Fleet R&M within the Urban Fire department and funding from Provincial Gas Tax.  <i>Start Date: October 2024</i>	\$ 15,300	\$ 15,300	\$ -	\$ 101,700	1.0
<b>TOTAL CATEGORY 5 - MAINTAIN SERVICE LEVELS</b>					\$ 125,700	\$ 15,300	\$ 110,400	\$ 366,600	6.0

**CATEGORY 6 - ENHANCE SERVICE LEVELS**

D6-1	CS - Information Systems	1-8-3202000-0511	A. Infrastructure	<b>High Availability Back-up</b> This budget item is for HA backup services to allow the City to function in the even of a disaster. It would allow the City to restart essential services (Email, Vadim and others) in the cloud in the event City hall is damaged or not accessible.	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	-
D6-2	TOS - Admin	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030	D. Transportation and Mobility	<b>Transportation Technologist</b> TOS Asset Management, Data Analysis, Traffic Analysis - This position would support AM initiative, additional requirements being tasked to TOS and data analysis for traffic data and counts.  <i>Start Date: December 2024</i>	\$ 6,500	\$ -	\$ 6,500	\$ 81,000	1.0
D6-3	EDS - Engineering	1-8-3000400-0010 1-8-3000400-0020 1-8-3000400-0030 1-8-3000400-0998	C. Growth & Housing	<b>Additional Senior Project Manger</b> EDS, Grade Level 7 to deliver current capital program including the major Avonlough PS project and additional Council projects. Further, recently projects have become increasingly complex (excess soils legislation, regulatory approvals and grant funding now require indigenous consultation which has become more formalized and time consuming, onerous and delayed approval processes from outside agencies such as CN, CP, DFO, utility providers, MTO, etc.).  <i>Start Date: July 2024 (75% of salary is charged to Capital Projects)</i>	\$ 17,200	\$ -	\$ 17,200	\$ 34,300	1.0
D6-4	EDS - Building	1-8-5100370-0087 1-8-5100370-0980	C. Growth & Housing	<b>Residential Tracking Software</b> There has been an increased demand for the Building Section to produce custom reports related to residential growth. These reports are time-consuming and are expected monthly. The reports are results of custom search queries. My understanding is there will be further requests for "outward facing reports" related to development. CityView enhancements to create reports based on the custom search criteria would result in less staff time to do search queries each month.  Funding provided from the Building Code reserve fund.	\$ 50,000	\$ 50,000	\$ -	\$ -	-

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D6-5	EDS - Policy Planning	1-7-5200100-2350 1-7-5200100-4999 1-8-5300940-0523	C. Growth & Housing	<p><b>Cannifton Development Strategy (Land Use and Servicing Rationale/OP Update)</b></p> <p>A publicly consulted comprehensive development strategy for the Cannifton Planning Area is essential to accommodate growth pressures being experienced by the city. Essential components of this initiative include:</p> <p><i>Comprehensive Land Use Review</i></p> <ul style="list-style-type: none"> <li>Review commercially designated lands within the Cannifton Planning Area and determine more strategic locations and policy for commercial development that will best meet local needs and assist towards placemaking.</li> <li>Review of the Deferred Employment Lands to address historical severances within the area and create a development strategy for these lands that will ensure compatibility between existing and future employment land uses.</li> <li>Review all land use designations within the Ministry of Transportation (MTO) permit area to ensure alignment with MO requirements.</li> <li>Review road and transportation network to incorporate existing and future transportation services, including active transportation network, and the future Belleville East Arterial Road (BEAR) extension.</li> <li>Review and make recommendations of the land use designations for the Cannifton Planning Area to ensure an appropriate mix of land uses, including open space, recreation areas, parks and trails, is available to accommodate growth and that these land use designations are appropriately sized and located to service local needs and create a complete community.</li> </ul> <p><i>Detailed Servicing Strategy</i></p> <ul style="list-style-type: none"> <li>Update servicing studies for the Cannifton Planning Area, including identifying requirements to connect servicing north of Highway 401 and incorporating modeling to consider servicing impacts of the Black Bear Ridge Village development.</li> <li>Identify and resolve any outstanding legacy servicing agreements between the City and private developers.</li> <li>Explore servicing opportunities and constraints for future expansion of the Cannifton Planning Area.</li> </ul> <p><i>Public Consultation</i></p> <ul style="list-style-type: none"> <li>Engage the public at all stages of the planning process to access local expert knowledge of the Cannifton Planning Area and gain an understanding of what the public envisions for the future.</li> </ul> <p><i>Official Plan Update</i></p> <ul style="list-style-type: none"> <li>Incorporate the findings and recommendations from the land use and servicing reviews and public consultation into policy through an amendment to the City of Belleville Official Plan.</li> </ul> <p>Funding provided from the Development Charges and EDS Future Expenditure Reserve.</p>	\$ 500,000	\$ 500,000	\$ -	\$ -	-
D6-6	EDS - Policy Planning	1-8-5300940-0010 1-8-5300940-0020 1-8-5300940-0030 1-8-5100370-0010 1-8-5100370-0020 1-8-5100370-0030 1-8-5100370-0980	C. Growth & Housing	<p><b>Building and Infrastructure Analyst (Pay Level 7 - Admin Bylaw)</b></p> <p>The City is committed to fully integrate building monitoring (and DC collections) with planning and infrastructure requirements. This includes modernizing land-use regulations, improve planning and approval processes, as well as upgrading and expanding infrastructure to unlock new housing supply. In order for the City to meet its ambitious housing commitments and meet the demands of a higher growth rate, we need a skilled staff member with a background in municipal finance and development to track and monitor Belleville's growth, including housing supply, and to ensure that the cost of growth is offset by development charges and responsible municipal investment in infrastructure. This position will oversee the annual consultation process for the City's 10-year Capital Plan. This position will coordinate the upcoming Development Charges Background Study. They will be responsible for the new Infrastructure Master Plan which will inform prioritization of development areas and cost-recovery policies. On a daily basis, this position will assist all sections of EDS including:</p> <ul style="list-style-type: none"> <li>Reviewing and confirming development charges calculations through the building department</li> <li>Conducting negotiations between the City and the developer to determine costs of development which the developer will be responsible for vs costs attributed to DCs.</li> <li>Monthly review of Development Charges collected to determine necessary adjustments of projects.</li> </ul> <p>Funding provided from the Building Code reserve fund.</p> <p><i>Start Date: November 1, 2024</i></p>	\$ 22,800	\$ 11,400	\$ 11,400	\$ 68,500	1.0
D6-7	TOS - Lighting Display	1-7-4300833-4999 1-8-4300833-0370	F. Arts Culture and Recreation	<p><b>Lighting Display Drone Show</b></p> <p>This is for the annualization of the Lighting Display opening ceremony drone show. To be funded annually from Municipal Accommodation Tax.</p>	\$ 25,000	\$ 25,000	\$ -	\$ -	-
D6-8	ESI - Economic Development	1-7-5000970-0210 1-8-5000970-0520	B. Industrial and Commercial Development	<p><b>Industrial CIP</b></p> <p>A study is underway to identify underdeveloped industrial lands in the City of Belleville. An Industrial CIP is a common economic development tool to incentivize development of underutilized lands. This further supports investment attraction efforts as the city services shovel ready land (targeted for 2027). The development of this plan is one-time funding that will inform future requests for ongoing incentive funding.</p>	\$ 50,000	\$ 50,000	\$ -	\$ -	-
D6-9	GG - Human Resources	1-7-2600330-4999 1-8-2600330-0010 1-8-2600330-0020 1-8-2600330-0030	N/A	<p><b>Casual HR Admin Assistant</b></p> <p>HR requires a resource to provide administrative support to clear the back log of filing and other administrative work that has grown in the past year. Further, with the recruitment specialist attempting to deal with the pent up demand for recruitment, they require assistance with posting jobs, providing support with interview packages and other general administration that has been neglected for most of 2023. The requirement for this assistance is no less than 6 months and may be a potential budget item for 2025.</p>	\$ 44,000	\$ 44,000	\$ -	\$ 81,900	1.0



#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D6-10				<i>IN CAMERA ISSUES</i>	\$ 188,300	\$ -	\$ 188,300	\$ 296,000	2.0
				<b>TOTAL CATEGORY 6 - ENHANCE SERVICE LEVELS</b>	\$ 1,023,800	\$ 680,400	\$ 343,400	\$ 681,700	6.0
<b>TOTAL CATEGORY 7 - TAX RELIEF MEASURES</b>									
D7-1	EDS - Policy Planning & Approvals	Various		Planning & Approvals Revenue	\$ -	\$ 32,200	\$ (32,200)	\$ -	-
D7-2	CSD - Admin	Various		Amendments to 2024 Parks, Recreation and Culture User Fees - See Report DCSD-2024-01	\$ -	\$ 209,900	\$ (209,900)	\$ (302,000)	-
				<b>TOTAL CATEGORY 7 - TAX RELIEF MEASURES</b>	\$ -	\$ 242,100	\$ (242,100)	\$ (302,000)	-
				<b>TOTAL ISSUES</b>	\$ 12,253,800	\$ 7,453,800	\$ 4,800,000	\$ 5,437,400	14.0