

**2025 OPERATING BUDGET
ISSUES SUMMARY**

= estimated - budgets not yet received

		Expenditure	Non-Tax Revenue	Net City		Net City Boards		Net External Agencies		Cumulative Total	BLVL URBAN		CANNIF URBAN		CANNIF RURAL		Bivl Rural		Cannif Rural to Urban		
				Departments	%	%	%	%	% change		% change	% change	% change	% change	% change						
A	2024 TAX SUPPORTED BUDGET			\$ 69,389,000		\$ 28,786,100		\$ 28,218,700		\$ 126,393,800		-4.12%		-4.10%		-2.40%		-1.72%		-1.55%	
				54.90%		22.77%		22.33%		100.00%											
B	BASE ADJUSTMENTS																				
B1-1	Pre-approved budget items	\$ 3,534,800	\$ 2,185,100	1,349,700	1.07%					\$ 127,743,500	1.07%										
B1-2	Contractual Service Agreements	2,098,300	(355,500)	2,453,800	1.94%					130,197,300	3.01%										
B1-3	Capital Financing	865,300	-	865,300	0.68%					131,062,600	3.69%										
B1-4	Operating Revenue / Costs	267,700	(853,300)	1,121,000	0.89%					132,183,600	4.58%										
B1-5	Annualized / Elimination of Prior Year Budget Issues	(6,499,100)	(7,113,900)	614,800	0.49%					132,798,400	5.07%	0.51%	4.63%	0.43%	4.53%	0.80%	3.20%	2.10%	3.82%	1.94%	3.49%
C	Management recommendations	-	-	-	0.00%					132,798,400	5.07%	0.51%	0.00%	0.43%	0.00%	0.80%	0.00%	2.10%	0.00%	1.94%	0.00%
D	ISSUES																				
D1	Category 1 - City Boards	% Increase	Total Budget																		
D1-1	Library	4.56%	\$ 2,776,000	\$ 121,000	\$ -	\$ 121,000	0.10%			\$ 132,919,400	5.16%										
D1-2	Police	10.95%	28,993,500	2,660,900	(201,500)	2,862,400	2.26%			135,781,800	7.43%	2.65%	2.14%	2.66%	2.23%	3.25%	2.45%	3.13%	1.03%	4.39%	2.45%
	EXTERNAL AGENCIES																				
D2	Category 2 - Special Purpose Bodies																				
D2-1	Quinte Economic Development Commission	2.98%	\$ 259,200	\$ 7,500	\$ -	\$ 7,500	0.01%			\$ 135,789,300	7.43%										
D2-2	Bay of Quinte Regional Marketing Board	0.00%	86,900	-	-	-	0.00%			135,789,300	7.43%										
D2-3	QuinteWaste Solutions	-43.60%	975,100	-	-	753,800	0.60%	(753,800)	-0.60%	135,789,300	7.43%										
D2-4	Quinte Conservation	6.91%	1,237,200	80,000	-	80,000	0.06%	80,000	0.06%	135,869,300	7.50%										
D2-5	Stirling Arena	46.93%	81,400	26,000	-	26,000	0.02%	26,000	0.02%	135,895,300	7.52%										
D2-6	911 Program	5.04%	89,600	4,300	-	4,300	0.00%	4,300	0.00%	135,899,600	7.52%										
D2-7	Quinte Arts Council	0.00%	42,500	-	-	-	0.00%	-	0.00%	135,899,600	7.52%										
D2-8	Volunteer Information Quinte	0.00%	10,000	-	-	-	0.00%	-	0.00%	135,899,600	7.52%										
D2-9	Municipal Grant programs	-3.41%	549,900	(19,400)	(19,400)	19,400	0.02%	(19,400)	-0.02%	135,899,600	7.52%										
D2-10	YMCA	0.00%	1,000,000	-	-	-	0.00%	-	0.00%	135,899,600	7.52%										
D2-11	Humane Society Hastings Prince Edward	0.00%	50,000	-	-	-	0.00%	-	0.00%	135,899,600	7.52%										
D2-12	The Bridge	-12.50%	2,625,000	(375,000)	(375,000)	375,000	0.30%	(375,000)	-0.30%	135,899,600	7.52%										
D2-13	Quinte Health Care	0.00%	275,000	-	-	-	0.00%	-	0.00%	135,899,600	7.52%										
D2-14	University Hospitals Kingston	50.00%	150,000	50,000	50,000	(50,000)	-0.04%	50,000	0.04%	135,899,600	7.52%										
D2-15	Habitat for Humanity		1,118,000	1,118,000	1,118,000	(1,118,000)	-0.88%	1,118,000	0.88%	135,899,600	7.52%										
D2-16	Hospice Quinte	-100.00%	-	-	-	225,000	0.18%	(225,000)	-0.18%	135,899,600	7.52%										
D2-17	Quinte Air Show	-100.00%	-	-	-	25,000	0.02%	(25,000)	-0.02%	135,899,600	7.52%	2.73%	0.08%	2.74%	0.08%	3.34%	0.09%	3.24%	0.11%	4.48%	0.09%
D3	Category 3 - Provincially Mandated Services																				
D3-1	Provincial Offences Revenue (POA)	0.00%	-	\$ -	\$ -		0.00%			\$ 135,899,600	7.52%										
D3-2	Emergency Medical Services (EMS)	5.00%	5,172,000	246,300	-	246,300	0.19%	246,300	0.19%	136,145,900	7.72%										
D3-3	Social Services - General Assistance	5.00%	2,380,400	113,400	-	113,400	0.09%	113,400	0.09%	136,259,300	7.81%										
D3-4	Social Housing	5.00%	7,036,800	335,100	-	335,100	0.27%	335,100	0.27%	136,594,400	8.07%										
D3-5	Long Term Care - Hastings Manor	5.00%	3,336,700	158,900	-	158,900	0.13%	158,900	0.13%	136,753,300	8.20%										
D3-6	Long Term Care - Centennial Manor	5.00%	623,700	29,700	-	29,700	0.02%	29,700	0.02%	136,783,000	8.22%										
D3-7	MPAC Fees	3.77%	676,600	24,600	-	24,600	0.02%	24,600	0.02%	136,807,600	8.24%										
D3-8	Health Unit	5.59%	1,307,500	69,200	-	69,200	0.05%	69,200	0.05%	136,876,800	8.29%	3.37%	0.64%	3.42%	0.68%	4.08%	0.74%	4.12%	0.88%	5.22%	0.74%
D4	Category 4 - Legislative Compliance or Health & Safety																				
D4-1	FIN - Asset Management Contribution		\$ 2,172,400	\$ -	-	2,172,400	1.72%			\$ 139,049,200	10.01%										
D4-2	CSD - Asset Management Analyst		33,000	-	-	33,000	0.03%			139,082,200	10.04%										
D4-3	EDS - Storm Water Low Impact Development Analysis		125,000	125,000	-	-	0.00%			139,082,200	10.04%										
D4-4	EDS - HAF2 Initiative #1		295,000	295,000	-	-	0.00%			139,082,200	10.04%										
D4-5	EDS - HAF 2 Initiative #2		275,000	275,000	-	-	0.00%			139,082,200	10.04%										
D4-6	EDS - HAF2 Initiative #4		10,000	10,000	-	-	0.00%			139,082,200	10.04%										
D4-7	EDS - HAF2 Initiative #5		3,900,000	3,900,000	-	-	0.00%			139,082,200	10.04%										

		Expenditure	Non-Tax Revenue	Net City		Net City Boards		Net External Agencies		Cumulative Total		BLVL URBAN	CANNIF URBAN	CANNIF RURAL	Bivl Rural	Cannif Rural to Urban					
				Departments	%	%	%	%	% change			% change	% change	% change	% change						
D4-8	EDS - HAF2 Initiative #6	400,000	400,000	-	0.00%					139,082,200	10.04%										
D4-9	EDS - HAF2 Initiative #7	300,000	300,000	-	0.00%					139,082,200	10.04%										
D4-10	EDS - HAF2 Initiative #8	1,000,000	1,000,000	-	0.00%					139,082,200	10.04%										
D4-11	FIN - Asset Management Plan (AMP) Improvements	100,000	100,000	-	0.00%					139,082,200	10.04%										
D4-12	CS - Accessibility for Ontarians with Disabilities Act (AODA) Remediation	41,300	20,000	21,300	0.02%					139,103,500	10.06%	4.86%	1.49%	4.97%	1.55%	5.72%	1.64%	6.07%	1.95%	6.88%	1.66%
D5	Category 5 - Maintain Service Levels																				
D5-1	CS/FIN - Contract Position - HRIS System Implementation Support	\$ 83,400	\$ 83,400	-	0.00%					139,103,500	10.06%										
D5-2	CSD - Client Relations Coordinator	59,200	-	59,200	0.05%					139,162,700	10.10%										
D5-3	TOS - General Operators (2)	29,000	-	29,000	0.02%					139,191,700	10.13%										
D5-4	IT - Windows 11 upgrade for VDI (Virtual desktops)	50,000	-	50,000	0.04%					139,241,700	10.16%										
D5-5	IT - VMWARE virtualization software upgrade	50,000	-	50,000	0.04%					139,291,700	10.20%										
D5-6	CAO - Website upgrade	75,300	75,300	-	0.00%					139,291,700	10.20%										
D5-7	CAO - Future employee and Space needs study	150,000	150,000	-	0.00%					139,291,700	10.20%	4.99%	0.13%	5.10%	0.13%	5.86%	0.14%	6.24%	0.17%	7.02%	0.14%
D6	Category 6 - Enhance Service Levels																				
D6-1	EDS - Digital Records Management	\$ 40,000	\$ 40,000	-	0.00%					139,291,700	10.20%										
D6-2	TOS - Field Line Painting	71,000	56,800	14,200	0.01%					139,305,900	10.22%										
D6-3	ES - Zwicks Benthic Analysis	25,000	25,000	-	0.00%					139,305,900	10.22%										
D6-4	EDS - New Engineering Project Managers (2)	41,500	-	41,500	0.03%					139,347,400	10.25%										
D6-5	EDS - Records Management Representative	26,400	26,400	-	0.00%					139,347,400	10.25%										
D6-6	IT - Business Analyst/Constant Improvement Specialist	66,700	-	66,700	0.05%					139,414,100	10.30%										
D6-7	ESI - Product Development Plan	20,000	20,000	-	0.00%					139,414,100	10.30%										
D6-8	ESI - Wayfinding Implementation Plan	80,000	80,000	-	0.00%					139,414,100	10.30%										
D6-9	ESI - BR&E Continuation	20,600	20,600	-	0.00%					139,414,100	10.30%										
D6-10	CAO - Family Physician Appreciation Fund	250,000	250,000	-	0.00%					139,414,100	10.30%										
D6-11	CSD - Additional Digital Storage (Archives)	8,000	8,000	-	0.00%					139,414,100	10.30%										
D6-12	ES - Project Manager	95,800	95,800	-	0.00%					139,414,100	10.30%										
D6-13	IN CAMERA ISSUES	227,300	-	227,300	0.18%					139,641,400	10.48%	5.22%	0.36%	5.35%	0.38%	6.13%	0.41%	6.56%	0.49%	7.29%	0.41%
D7	Category 7 - Tax Relief Measure																				
D7-1	The Bridge funding strategy	-	1,263,900	(1,263,900)	-1.00%					138,377,500	9.48%										
D7-2	Transit Rate - Monthly Transit Pass rate increase	-	100,000	(100,000)	-0.08%					138,277,500	9.40%	4.30%	-0.92%	4.47%	-0.88%	5.17%	-0.96%	5.41%	-1.15%	6.32%	-0.97%
NET BUDGET CHANGE				\$ 8,035,500	6.36%	\$ 2,983,400	0.00%	\$ 864,800	0.68%	\$ 11,883,700											
				11.58%		10.36%		3.06%		9.40%											
PROPOSED 2025 TAX SUPPORTED BUDGET				\$ 77,424,500		\$ 31,769,500		\$ 29,083,500		\$ 138,277,500	9.40%	4.30%		4.47%		5.17%		5.41%		6.32%	
				55.99%		22.98%		21.03%		Adjustment -FMP impact		0.26%		0.27%		-0.62%		-0.73%		-1.75%	
										GUIDELINE - Adjusted for FMP		4.56%		4.74%		4.55%		4.68%		4.57%	

2025 OPERATING BUDGET ISSUES

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
CATEGORY 1- CITY BOARDS									
D1-1	CITY BOARD	1-8-6500900-1377	F. Arts Culture and Recreation	Belleville Library Total Library Requisition was approved at \$2,776,000 and represents a <u>4.56%</u> increase for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 121,000	\$ -	\$ 121,000	\$ 121,000	
D1-2	CITY BOARD	Various	H. Community Health Safety and Security	Police Service Board Total Police Budget was approved at \$28,993,500 and represents a <u>10.95%</u> increase for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 2,660,900	\$ (201,500)	\$ 2,862,400	\$ 2,862,400	
TOTAL CATEGORY 1- CITY BOARDS					\$ 2,781,900	\$ (201,500)	\$ 2,983,400	\$ 2,983,400	-
CATEGORY 2 - SPECIAL PURPOSES BODIES									
D2-1	EXTERNAL	1-8-5000975-0370	C. Growth & Housing	Quinte Economic Development Commission Budget increase of \$7,500, representing a <u>2.98%</u> increase for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 7,500	\$ -	\$ 7,500	\$ 7,500	
D2-2	EXTERNAL	1-8-5000960-0571	G. Destination City	Bay of Quinte Regional Marketing Board 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	Quinte Waste Solutions City of Belleville Share is \$975,100. Total budget decrease of 43.60%. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ -	\$ -	\$ -	\$ -	
D2-4	EXTERNAL	1-8-6300380-2370	I. Environment	Quinte Conservation City of Belleville Share totals \$1,237,200 and is broken down as follows; Operating Requisition \$829,400; QC Capital Asset Management Plan \$136,500; Special Levy (50% Dam Maintenance) \$79,500; Capital Reserve for Water & Erosion Control Projects \$188,400; Risk Management Official Services \$3,400. Overall budget increase of <u>6.91%</u> for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	
D2-5	EXTERNAL	1-8-4000600-0088	F. Arts Culture and Recreation	Stirling Arena City of Belleville Share is \$81,400. Total budget increase of <u>46.93%</u> for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 26,000	\$ -	\$ 26,000	\$ 26,000	
D2-6	EXTERNAL	1-8-6400391-0370	H. Community Health Safety and Security	911 Program City of Belleville estimated share is \$89,600. Total budget increase of <u>5.04%</u> for 2025.	\$ 4,300	\$ -	\$ 4,300	\$ 4,300	
D2-7	EXTERNAL	1-8-2900925-2509	F. Arts Culture and Recreation	Quinte Arts Council City of Belleville has budgeted \$42,500 to the Quinte Arts Council.	\$ -	\$ -	\$ -	\$ -	
D2-8	EXTERNAL	1-8-2900925-2505	H. Community Health Safety and Security	Volunteer Information Quinte The City currently has approval to provide \$10,000 to Volunteer Information Quinte for 5 years, ending in 2026. Proposed to be funded by MAT Reserve Fund.	\$ -	\$ -	\$ -	\$ -	
D2-9	EXTERNAL	1-8-2900925-2501 1-8-2900925-2500 1-7-2900925-4999	H. Community Health Safety and Security	Municipal Grant programs The City has four grant streams: Community Impact Grant \$ 90,000 (Funding to be provided by Casino - Social Infrastructure Reserve Fund) Tourism 139,900 (Funding to be provided by Municipal Accommodations Tax) Social Infrastructure 260,000 (Funding to be provided by Casino - Social Infrastructure Reserve Fund) Arts & Culture 60,000 (Funding to be provided by Municipal Accommodations Tax) \$549,900	\$ (19,400)	\$ (19,400)	\$ -	\$ -	
D2-10	EXTERNAL	1-8-2900925-2502	F. Arts Culture and Recreation	YMCA - Capital Contribution The City currently has approval to provide \$1,000,000 to the YMCA, in contribution to their Capital Campaign for the new Centre for Life. Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ -	\$ -	\$ -	\$ -	

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D2-11	EXTERNAL	1-8-2900925-2519	H. Community Health Safety and Security	Humane Society Hastings Prince Edward The City currently has approval to provide \$50,000 to the Humane Society Hastings Prince Edward annually for 8 years, ending in 2026. Funding provided from the Elexicon Reserve Fund.	\$ -	\$ -	\$ -	\$ -	
D2-12	EXTERNAL	1-7-6500590-4999 1-8-6500590-0730	H. Community Health Safety and Security	The Bridge The City currently has approval to provide \$2,625,000 to fund the necessary renovations for "The Bridge" Health & Social Service Hub. Funding for the 2025 allocation to be recovered is being proposed to provided from Automated Speed enforcement revenues, through the Tax Rate Stabilization Reserve Fund, as opposed to Taxation. See Tax Relief measures section.	\$ (375,000)	\$ (375,000)	\$ -	\$ -	
D2-13	EXTERNAL	1-7-2900926-4999 1-8-2900926-2601	H. Community Health Safety and Security	Quinte Health Care Council approved \$1.2M will be provided over 5 years, as follows; 2022 - \$125,000 2023 - \$250,000 2024 - \$275,000 2025 - \$275,000 2026 - \$275,000 Funding provided from the Elexicon Reserve Fund.	\$ -	\$ -	\$ -	\$ -	
D2-14	EXTERNAL	1-7-2900926-4999 1-8-2900926-2602	H. Community Health Safety and Security	University Hospitals Kingston Council approved \$1 million to be provided over 6 years, as follows; 2023 - \$50,000 2024 - \$100,000 2025 - \$150,000 2026 - \$200,000 2027 - \$250,000 2028 - \$250,000 Funding provided from the Elexicon Reserve Fund.	\$ 50,000	\$ 50,000	\$ -	\$ -	
D2-15	EXTERNAL	1-7-2900925-4999 1-8-2900925-2506	C. Growth & Housing	Habitat for Humanity - Capital Contribution The City currently has approval to provide \$1,118,000 to the Habitat for Humanity. Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ 1,118,000	\$ 1,118,000	\$ -	\$ -	
TOTAL CATEGORY 2 - SPECIAL PURPOSES BODIES					\$ 891,400	\$ 773,600	\$ 117,800	\$ 117,800	-
CATEGORY 3 - PROVINCIALLY MANDATED SERVICES									
D3-1	EXTERNAL	1-7-1030101-0217	H. Community Health Safety and Security	Provincial Offences City of Belleville share of revenue was \$94,000 in 2023 and allocated to the Police Services budget. No change has been estimated in 2025. 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	Emergency Medical Services City of Belleville share is estimated at \$5,172,000. Total Budget increase of 5.00% for 2025.	\$ 246,300	\$ -	\$ 246,300	\$ 246,300	
D3-3	EXTERNAL	1-8-6500590-0130	H. Community Health Safety and Security	Social Services General Assistance City of Belleville share is estimated at \$2,380,400. Total Budget increase of 5.00% for 2025.	\$ 113,400	\$ -	\$ 113,400	\$ 113,400	
D3-4	EXTERNAL	1-8-6500590-1370	H. Community Health Safety and Security	Social Housing City of Belleville share is estimated at \$7,036,800. Total Budget increase of 5.00% for 2025.	\$ 335,100	\$ -	\$ 335,100	\$ 335,100	
D3-5	EXTERNAL	1-8-6500592-1378	H. Community Health Safety and Security	Hastings Manor City of Belleville share is estimated at \$3,336,700. Total Budget increase of 5.00% for 2025.	\$ 158,900	\$ -	\$ 158,900	\$ 158,900	
D3-6	EXTERNAL	1-8-6500592-1372	H. Community Health Safety and Security	Centennial Manor City of Belleville share is estimated at \$623,700. Total Budget increase of 5.00% for 2025.	\$ 29,700	\$ -	\$ 29,700	\$ 29,700	
D3-7	EXTERNAL	1-8-2900340-0585	C. Growth & Housing	MPAC Fees City of Belleville share is \$676,600. Total Budget increase of 3.77% for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 24,600	\$ -	\$ 24,600	\$ 24,600	
D3-8	EXTERNAL	1-8-6500580-1375	H. Community Health Safety and Security	Health Unit City of Belleville share is \$1,307,500. Total Budget increase of 5.59% for 2025. For further information, refer to correspondence included in section 7 of meeting agenda.	\$ 69,200	\$ -	\$ 69,200	\$ 69,200	
TOTAL CATEGORY 3 - PROVINCIALLY MANDATED SERVICES					\$ 977,200	\$ -	\$ 977,200	\$ 977,200	-

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
CATEGORY 4 - LEGISLATIVE / HEALTH & SAFETY									
D4-1	Finance	1-8-2990346-1097 1-8-5900335-0980 1-8-3105000-0980 1-8-8000350-0980	A. Infrastructure	Asset Management Contribution - See Report Additional contributions to the asset management reserve fund are required to support current and future capital needs. The Phase 2 Asset Management Plan was approved by Council in June 2024, and currently the Phase 3 - Asset Management Plan is being updated to meet legislated requirements under O. Reg 588/17. As outlined in the approved Asset Management Plan an increase in the Asset Management Reserve fund contribution is required totaling a 2.3% Tax Levy increase. The recommended increase is inline with this recommendation, when including the Asset management reserve contributions under the Police portfolio, which is included in item D1-2.	\$ 2,172,400	\$ -	\$ 2,172,400	\$ 2,172,400	
D4-2	Community Services - Admin	1-8-4000600-0010 1-8-4000600-0020 1-8-4000600-0030	A. Infrastructure	Asset Management Analyst - See Report To support the implementation of the City's Asset Management Plan, an Asset Management Analyst will be required in the Community Services Department (like in the other Departments) to manage and update the heavy volumes of data being generated by the Building Condition Assessments being completed by engineers on the 100+ City buildings. If this data is not updated in real time as maintenance and repairs are completed, the facility data becomes obsolete, which will undermine the accuracy and value of both the 10-Year Capital Plan and 30-year lifecycle plan. The Asset Management Specialist will manage the new Asset Management software solution for the Department, update data based on daily work orders and assist with the annual operating and capital budget processes. Start Date October 2025	\$ 33,000	\$ -	\$ 33,000	\$ 131,700	1.0
D4-3	Engineering & Development - Stormwater	1-7-3000100-4999 1-8-3000400-0520	A. Infrastructure	Storm Water Low Impact Development Analysis CLI Belleville Zone Review - Exemption Study. The City received downloading from province for SWM approvals. The conditions require Low Impact Development Standards (LIDS) be considered in design of infrastructure. LIDS are essentially infrastructure which forces water into the ground for recharge of water tables. Primarily, these were prioritized in very urban areas (Toronto) to avoid flooding and expanded to the '905' ring around Toronto to further avoid flooding of Toronto as storm water would have to make its way through Toronto all the way to Lake Ontario. There are exemptions in the Province's CLI Approvals that exempt areas if they have high water tables or fractured and high underlying rock. These conditions exist in many areas of Belleville although there are certain areas requiring water recharge such as Bell Boulevard. When there are high fluctuating water tables and high bedrock, there is negligible benefit for ground water recharge. This study will confirm when LIDs are not required and will assist in scoping study requirements for EDS's infrastructure projects when submitted to ES for approval. This will result in efficiencies as unnecessary studies will be required in the future and there will be quicker review and approval times from ES. Proposed to be funded by the Environmental Reserve Fund.	\$ 125,000	\$ 125,000	\$ -	\$ -	
D4-4	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF2 Initiative #1: Encourage alternative housing solutions for sustainable living • Create an alternative housing demonstration project • New Ontario Building Code training to enhance proficiency and processes in building permit review process • Develop pre-approved building plans for detached Accessory Dwelling Units (ADUs)	\$ 295,000	\$ 295,000	\$ -	\$ -	
D4-5	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF 2 Initiative #2: Develop city-owned lands for housing to create rental and affordable housing units • Complete an inventory of city-owned lands to identify parcels suitable for residential development and explore strategic land disposition strategies • Redevelop the former Queen Mary School site as affordable housing through a land-lease disposition strategy • Accelerate development of the Old Fairgrounds site Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 275,000	\$ 275,000	\$ -	\$ -	
D4-6	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF2 Initiative #4: Enhance zoning provisions to enable diverse housing supply • Refine zoning provisions for missing middle uses to enable additional development opportunities • Explore permissions for a minimum of 4-storeys along key corridors and gateways near Loyalist College Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 10,000	\$ 10,000	\$ -	\$ -	
D4-7	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF2 Initiative #5: Refresh the City's Community Improvement Plan with additional affordable housing and missing middle programs • Update and fund the City's CIP to include refined program incentives for affordable housing units and missing middle units Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 3,900,000	\$ 3,900,000	\$ -	\$ -	

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D4-8	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF 2 Initiative #6: Expand residential development opportunities through policy updates <ul style="list-style-type: none"> Update Official Plan policies to provide direction that align with new development trends, and with new provincial policies Conduct and implement recommendations of a commercial land needs review for conversion of commercial lands to residential Develop floodplain management plan in collaboration with Quinte Conservation Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 400,000	\$ 400,000	\$ -	\$ -	
D4-9	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	C. Growth & Housing	HAF2 Initiative #7: Streamline and enhance development approval process for missing middle and affordable housing <ul style="list-style-type: none"> Expand delegation of authority permissions to Staff for minor rezonings and minor variances based on established thresholds or parameters Implement E-Permitting System Introduce a concierge service to assist infill and affordable housing approvals (could be a temporary staff position) Introduce a publicly accessible residential development tracker Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 300,000	\$ 300,000	\$ -	\$ -	
D4-10	Engineering & Development - Planning	1-7-5200100-0190 1-8-5300940-0520	A. Infrastructure	HAF 2 Initiative #8: Identify municipal infrastructure needs to enable additional development potential <ul style="list-style-type: none"> Unlock development potential through strategic infrastructure prioritizations for infill and higher density growth opportunities - This would include the completion of an Infrastructure Phasing Strategy that will build off the Background Report completed in March 2022 to provide clear policy direction to the City with respect to infrastructure planning to service growth. Implement wastewater monitoring for optimized infrastructure and growth opportunities Streamline data collection and sharing through a unified infrastructure data interface Project award and completion contingent on Federal Housing Accelerator Fund Grant being received.	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	
D4-11	Finance	1-7-2300323-0125 1-8-2300323-0860	A. Infrastructure	Asset Management Plan (AMP) Improvements As the City continues to develop the Corporate AMP, additional funds are being requested to improve the underlying data. This could include data collection exercises, condition assessments, or other consulting services aimed at improving the City's overall Asset Management Planning. Proposed to be funded by OCIF provincial grant	\$ 100,000	\$ 100,000	\$ -	\$ -	
D4-12	Corporate Services - Clerk	1-7-2000100-4999 1-8-2000310-1312	H. Community Health Safety and Security	Accessibility for Ontarians with Disabilities Act (AODA) Compliance Remediation of documents is now required through the ministry. The Corporation will, at times, be required to provide accessible documents to the public. This fund will provide resources for departments to access should they need a document remediated. Proposed to be partially funded by the Accessibility Reserve Fund.	\$ 41,300	\$ 20,000	\$ 21,300	\$ 10,500	
TOTAL CATEGORY 4 - LEGISLATIVE / HEALTH & SAFETY					\$ 8,651,700	\$ 6,425,000	\$ 2,226,700	\$ 2,314,600	1.0
CATEGORY 5 - MAINTAIN SERVICE LEVELS									
D5-1	Corporate Services - Human Resources / Finance	1-7-2300323-4999 1-8-2300323-0010 1-8-2300323-0020 1-8-2300323-0030 1-7-2300330-4999 1-8-2600330-0010 1-8-2600330-0020 1-8-2600330-0030	N/A	Contract Position - HRIS System Implementation Support - See Report As outlined in the 2024 Capital budget issue # 1.068 the City is implementing a Human Resource Information System (HRIS) that manages and automates human resources (HR) functions. It streamlines processes like records management, recruitment, payroll and attendance, reporting, job evaluation, benefits administration, employee performance tracking, and compliance management. Implementation of a Corporate HRIS will benefit the entire corporation and directly assist the HR and Payroll department operate more efficiently and effectively. In order to support the rollout and proper implementation it is important to have a dedicated staff resource that understands the City operations and works directly with internal staff to coordinate and manage the appropriate setup and implementation in line with city processes, controls and collective agreement requirements. Start date April 2025. Proposed to be funded by Tax Rate Stabilization Reserve Fund.	\$ 83,400	\$ 83,400	\$ -	\$ 124,800	

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D5-2	Community Services - Admin	1-8-4000600-0010 1-8-4000600-0020 1-8-4000600-0030	F. Arts Culture and Recreation	Client Relations Coordinator - See Report Client relations workload has increased significantly in the 12 years since the QSWC was built, including the expansion of corporate service payments, without any additional staff. This unit operates 12-15 hours per day, seven days a week and is now fully accountable to the Marketing and Client Relations Supervisor, who has no backup. The addition of this Coordinator position will help to resolve a critical organizational health and safety risk by addressing seven-day-a-week workload pressures that are no longer sustainable. Failure to address these issues may result in operational gaps and potential service reductions. The Department restructured in 2024 to address similar workload issues in the Bookings and Rentals Unit, which had undergone a dramatic increase in the number and complexity of bookings, rentals and community events. Start date July 2025.	\$ 59,200	\$ -	\$ 59,200	\$ 117,400	1.0
D5-3	Transportation & Operations - Admin / Parks	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030 1-8-4300800-0010 1-8-4300800-0020 1-8-4300800-0030	D. Transportation and Mobility	General Operators (2) - See Report With the increased Outdoor Operations (CUPE): With the increase requirements of MMS, Level of Service, increased road and parks assets, and liability/risk, (2) General Operators are recommended to maintain assets with in our municipality. These are net new positions and not a reduction on causal compliment. Start date November 2025.	\$ 29,000	\$ -	\$ 29,000	\$ 176,000	2.0
D5-4	Information Technology	1-8-2000320-0511	H. Community Health Safety and Security	Windows 11 upgrade for VDI (Virtual desktops) Required to ensure security compliance as Windows 10 becomes end of life for support. This is specifically for our virtual desktop users (VDI).	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
D5-5	Information Technology	1-8-2000320-0511	H. Community Health Safety and Security	VMWARE virtualization software upgrade Required on our Virtual server infrastructure to ensure security and compliance. VMWARE costs have risen significantly since it was purchased by Broadcom.	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	
D5-6	CAO - Communications	1-7-2900350-4999 1-8-2900350-0370	N/A	Website upgrade The City was notified that the current website provider would be transitioning from its existing content management system (iCreate) to a new system called Govstack, and that iCreate would eventually no longer be supported. While no end-of-life date has been set yet, it is anticipated that this date would be set in 2025 with approximately six months notice. The new Govstack platform promises many exciting new features and abilities that were not previously available through the iCreate platform including improved control over branding and design of the site. Project is estimated to begin in Q1 of 2025 and aim for completion in early Q4. Proposed to be funded by Tax Rate Stabilization Reserve Fund.	\$ 75,300	\$ 75,300	\$ -	\$ -	
D5-7	CAO - Admin	1-7-1500305-4999 1-8-1500305-0520	N/A	Future Employee & Space Needs Study - See Report As the City continues to grow, it is crucial to ensure that our facilities and human resources are aligned with that growth and our strategic plan and Council's priorities. Engaging a consultant to examine current and future space needs and forecasting the corresponding staff compliment requirements will provide insights and a comprehensive analysis to support planning efforts. The engagement of a third party will position the City to adapt to future challenges and opportunities in a proactive manner. Proposed to be funded by Tax Rate Stabilization Reserve Fund.	\$ 150,000	\$ 150,000	\$ -	\$ -	
TOTAL CATEGORY 5 - MAINTAIN SERVICE LEVELS					\$ 496,900	\$ 308,700	\$ 188,200	\$ 518,200	3.00
CATEGORY 6 - ENHANCE SERVICE LEVELS									
D6-1	Engineering & Development - Building	1-8-5100370-0520	C. Growth & Housing	Digital Records Management EDS are striving to digitize paper archive files that are in various locations on the floor and basement storage. The building section has a large inventory of paper files in the basement and at Pinnacle Street. The files at Pinnacle Street need to be moved out of the space to make room for renovation. Based on experience \$20,000 would be a reasonable amount to pay for the scanning only. Proposed to be funded by Building Code Reserve Fund.	\$ 40,000	\$ 40,000	\$ -	\$ -	

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D6-2	Transportation & Operations - Parks	1-7-4300100-0741 1-8-4300740-0370	F. Arts Culture and Recreation	Field Line Painting - See Report As part of the user fee review, it was identified that the City should be responsible for line painting fields and have fees that have it build in to the service provided. Proposed to be partially funded by user fees.	\$ 71,000	\$ 56,800	\$ 14,200	\$ 14,200	0.40
D6-3	Environmental Services	1-7-3520600-4999 1-8-3520600-0520	A. Infrastructure	Zwicks Benthic Analysis Zwick's Benthic Invertebrate Monitoring Program – this Ministry of Environment, Conservation, and Parks requested assignment spans the calendar years of 2025 and 2026 and includes a 6-week period for in-water benthic community sample collection. Summer/Fall 2025 (Budget estimate \$25k): program development; in-water station field sampling program (fall 2025); water quality, sediment and benthic invertebrate sample collection and laboratory submission; and preliminary field data analysis. Winter/Spring 2026 (Budget estimate \$35k): laboratory analysis, data and statistical comparison analysis, report preparation, MECP submission/review, and report finalization and submission. Proposed to be funded by the Environmental Reserve Fund.	\$ 25,000	\$ 25,000	\$ -	\$ -	
D6-4	Engineering & Development - Engineering	1-8-3000400-0010 1-8-3000400-0020 1-8-3000400-0030 1-8-3000400-0998	A. Infrastructure	Two (2) Engineering Project Managers - See Report Management is recommending that two (2) full-time permanent Project Manager positions within the Planning and Design function of the Engineering section be created in 2025 to support the continued and increasing infrastructure program deliver as outlined in the 10-Year Capital Plan.	\$ 41,500	\$ -	\$ 41,500	\$ 49,600	2.0
D6-5	Engineering & Development - Building	1-8-5100370-0010 1-8-5100370-0020 1-8-5100370-0030	C. Growth & Housing	Records Management Representative (0.25 FTE) - See Report With the transition of Bylaw services to the Clerks department, 25% of the labour budget for building services was previously directed to bylaw services. With this transition providing the 0.25 FTE budget increase will allow for a fully funded position and will enable important and continued records management development to aid in document management and housing and building reporting requirements. To be funded by Building Code Reserve Fund.	\$ 26,400	\$ 26,400	\$ -	\$ 26,400	0.25
D6-6	Information Technology	1-8-2000320-0010 1-8-2000320-0020 1-8-2000320-0030	H. Community Health Safety and Security	Business Analyst/Constant Improvement Specialist - See Report This individual will focus on Municipal Process Optimization: 1. They will analyze and streamline municipal processes, identifying inefficiencies and recommending improvements, leading to faster, more cost-effective services. 2. 'Data-Driven Decision Making: They gather and analyze data to provide insights that help the municipality make informed decisions, improving service delivery and resource allocation. 3. 'Enhanced Service Delivery: By continuously identifying opportunities for improvement, they ensure that municipal services meet evolving citizen needs with greater quality and responsiveness. 4. 'Cost Savings: Through process improvements and better use of resources, the specialist helps reduce operational costs, ultimately benefiting taxpayers. 5. Change Management: They guide the municipality through the implementation of new systems, technologies, and procedures, ensuring smooth transitions and minimizing disruptions. 6. Cross-Department Collaboration: The specialist fosters collaboration between departments, improving communication and coordination to achieve shared goals. (This item was part of the council approved IT Service Review & Master Plan). Start date July 2025.	\$ 66,700	\$ -	\$ 66,700	\$ 133,000	1.00
D6-7	Economic Development	1-7-5000965-0264 1-7-5000965-4999 1-8-5000965-0120	G. Destination City	Destination/ Product Development Plan This plan is required to strategically identify opportunities and next steps for the City of Belleville as it relates to an investment in Destination Development and Long-term Tourism Planning. This would be a city led exercise supported by a consultant and stakeholders. Destination Development is 1 of 5 Strategic Themes identified in the Belleville Economic Development Strategic Plan approved by Council November 13, 2024. Strategic Theme #1 – Destination Development Celebrating our culture and quality of life through sustainable destination and community development involves improving public amenities and services and fostering a vibrant, safe and welcoming community to enhance the lives of our citizens and attract new residents and tourism dollars. Priorities will focus on waterfront revitalization, investing in cultural events and initiatives and building relationships with key partners. Objective 1.A. Develop a Destination Development Plan that strategically supports the planning and advancement of defined areas to support the evolution of desirable destinations for travelers. Once developed, this plan will: - Address how the public can foster private development. - Address internal advocacy and COB risk mitigation tasks - Collaborate with internal and external stakeholders. Proposed to be funded by \$10,000 Bay of Quinte Regional Marketing Board and \$10,000 MAT Reserve Fund.	\$ 20,000	\$ 20,000	\$ -	\$ -	

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D6-8	Economic Development	1-7-5000965-4999 1-8-5000965-0980	G. Destination City	Detailed City-wide Wayfinding Signage Implementation Plan This plan is required to present design concepts, identify site specific locations for signage and detailed construction drawings for each sign type. The plan will also include a phased roll-out with costing to be used in future capital budget allocations. Creating a plan will allow the city to access third party funding for signage replacement and requisition that would otherwise not be accessible. These signs will provide direction to key civic, cultural, visitor and recreational destinations to increase tourism revenue and build on city revitalization efforts. Belleville's population is increasing including newcomers, international students and tourists. Branded wayfinding signage enhances visitor and resident experiences and supports local business. Plan includes directional signage, pedestrian-friendly signage and gateway signage. The need for this project continues to grow since being identified as a priority in the city's tourism development plan completed in 2017. Proposed to be funded by MAT Reserve Fund.	\$ 80,000	\$ 80,000	\$ -	\$ -	
D6-9	Economic Development	1-7-5000975-4999 1-8-5000975-0060	E. City Centre Sustainability	BR&E Implementation/ Business Development In July 2023, the City of Belleville received funding through the Rural Economic Development (RED) Fund to conduct a large-scale Business Retention and Expansion (BR+E) project. This project focused on the community's manufacturing sector. Funding supported 10 months of the Business Growth and Retention Specialist staff salary to complete the project as well as funding for project deliverables. Given that this position was established as a FT permanent position and the position and program deliverables have been offset by funding, there is currently little base budget to support business growth and retention efforts. It is recommended that this issue be built in as a base budget moving forward. Funding identified under this account will support business development including succession planning, small business marketing and a changemakers program. These funds will also directly support implementing actions identified in the BRE Report approved by Council November 13th. These action items align with the goals and objectives identified in the Belleville Economic Development Strategic Plan under the Business Growth and Retention theme. Proposed to be funded by the MAT Reserve Fund.	\$ 20,600	\$ 20,600	\$ -	\$ -	
D6-10	CAO	1-7-2900927-4999 1-8-2900927-0195	C. Growth & Housing	Family Physician Appreciation Fund - One-time funding program - See Report Proposed to be funded by Casino - Contingency Reserve Fund	\$ 250,000	\$ 250,000	\$ -	\$ -	
D6-11	Community Services - Archives	1-7-4000611-4999 1-8-4000611-0180	F. Arts Culture and Recreation	Additional Digital Storage Proposed to be funded by the Archives Reserve Fund.	\$ 8,000	\$ 8,000	\$ -	\$ -	
D6-12	ES	1-8-3520600-0010 1-8-3520600-0020 1-8-3520600-0030	A. Infrastructure	Environmental Services - Project Manager - See Report An add on to the compliment to deal with future construction, rehab and process optimization - we will need more staging to deal with costs to make them more stable for the Asset Management Plan as it will require assessment and reevaluation on risk based decision making. This position will function on the vertical side of infrastructure and create the stable source funding models for the process and structures. Start date April 2025. Proposed to be funded through Capital; 75% Water Projects and 25% Wastewater.	\$ 95,800	\$ 95,800	\$ -	\$ 127,600	1.0
D6-13				IN CAMERA ISSUES	\$ 227,300	\$ -	\$ 227,300	\$ 379,500	-
TOTAL CATEGORY 6 - ENHANCE SERVICE LEVELS					\$ 972,300	\$ 622,600	\$ 349,700	\$ 730,300	4.65
CATEGORY 7 - TAX RELIEF MEASURES									
D7-1	EXTERNAL	1-7-6500590-4999 1-8-6500590-0730	H. Community Health Safety and Security	The Bridge The City currently has approval to provide \$2,625,000 to fund the necessary renovations for "The Bridge" Health & Social Service Hub. Funding for the 2025 allocation to be recovered is being proposed to be provided from Automated Speed enforcement revenues, through the Tax Rate Stabilization Reserve Fund, as opposed to Taxation.	\$ -	\$ 1,263,900	\$ (1,263,900)	\$ -	
D7-2	Transportation & Operations - Transit	1-7-9000100-4803	D. Transportation and Mobility	Transit - Increase to monthly pass rates As outlined in the Transit Masterplan, Fare adjustments were recommended to be completed to align with approved cost recovery rate methodology. Given the target of 35% cost recovery, an additional mid-year rate increase would help to improve cost recovery to better align with this target. It is recommended a \$5 per month pass increase is implemented June 2025, with a slight increase to individual passes.	\$ -	\$ 100,000	\$ (100,000)	\$ (100,000)	
D7-3							\$ -		
TOTAL CATEGORY 7 - TAX RELIEF MEASURES					\$ -	\$ 1,363,900	\$ (1,363,900)	\$ (100,000)	-
TOTAL ISSUES					\$ 14,771,400	\$ 9,292,300	\$ 5,479,100	\$ 7,541,500	8.65