

**City of Belleville**  
**Operating Issues Report - Summary**  
**As of July 29, 2025**

<b>Department</b>	<b>Total</b>	<b>Projects complete</b>	<b>Projects with unspent budget</b>	<b>Projects in progress</b>	<b>Total budget</b>	<b>Total spent (cumulative)</b>
CAO	4	-	3	1	525,300	15,224
Information Technology	4	1	3	-	241,700	32,756
Economic Development	4	-	3	1	170,600	21,370
People & Corporate Services	2	-	1	1	133,400	49,168
Finance	2	1	1	-	336,300	277,250
Engineering & Development Services	22	1	8	13	12,097,600	1,862,408
Environmental Services	3	1	1	1	930,800	174,577
Transportation & Operations Services	6	5	1	-	636,700	447,896
Emergency Services - Fire	1	-	1	-	939,400	-
Community Services	4	1	2	1	718,900	581,611
<b>Total</b>	<b>52</b>	<b>10</b>	<b>24</b>	<b>18</b>	<b>16,730,700</b>	<b>3,462,260</b>

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D4-2	2022	CAO	Community & Safety Wellbeing Plan	Kick off meeting complete with consultant. Community consultation to commence in September 2025	Jul-25	Jul-25	Feb-26	30%	N	50,000	15,224	15,224	(34,776)
D5-6	2025	CAO	Website Upgrade	Content management system has been handed over to the City and training is now underway. Staff will begin implementing updates to content following training.	Mar-25	Mar-25	Q3 2025	0%	N	75,300	-	-	(75,300)
D5-7	2025	CAO	Space Needs Study	Scope of work completed. Initiating review of internal data from building assessments. Consulting with purchasing staff on procurement plan.	Q3 2025	Q4 2025	Q1 2026	0%	N	150,000	-	-	(150,000)
D6-10	2025	CAO	Physician Appreciation Fund	Update to grant policy to accommodate program. Policy changes, guidelines, and evaluation criteria will be presented to Grant Committee and Council for approval. Targeted launch this summer with applications accepted in September.	N/A	Jul-25	Dec-25	0%	N	250,000	-	-	(250,000)
D6-1	2023	CS	Parking Study	Study Initiation – Completed Parking Surveys – Completed Data Analysis and Needs Assessment – Completed Parking Strategy Development – Completed Stakeholder Meetings – Mostly Complete Public Open House – Complete Reporting and Presentation of Recommendations – Draft reported to Transportation and Finance Committees in July/August.	Oct-23	Feb-24	Q3 2025	98%	N	50,000	5,129	49,168	(832)
D5-1	2023	CS	Contract - HRIS Support	Hire date as per budget	N/A	TBD	2 year term	0%	N	83,400	-	-	(83,400)
D4-3	2023	CSD	Building Condition Assessments	Final drafts received and under review by staff.	Aug-23	Dec-23	Aug-25	93%	N	618,700	64,394	574,986	(43,714)
D6-11	2025	CSD	Archives Digital Storage	Complete	N/A	N/A	N/A	83%	Y	8,000	6,625	6,625	(1,375)
D4-2	2025	CSD	Asset Management Analyst	Job description currently being prepped for anticipated hire date	N/A	Oct-25	Permanent	0%	N	33,000	-	-	(33,000)
D5-2	2025	CSD	Client Relations Coordinator	Position to be posted in August	N/A	Sep-25	Permanent	0%	N	59,200	-	-	(59,200)
D6-4	2024	EDS - Building	Residential Tracking Software	Some of the residential unit tracking has been done under maintenance hours. Currently, GIS and EDS are working 'in-house' to develop GIS modules for customized residential tracking. If we require outside consultants - we will go 'outside' and spend monies. Otherwise - use internal staff.	Sep-24	Oct-24	Mar-25	0%	N	50,000	-	-	(50,000)
D6-1	2025	EDS - Building	Digital Records Management	Digitization of older records will begin in the Fall once the vacant Records Management Position is filled.	Sep-25	Oct-25	Feb-26	0%	N	40,000	-	-	(40,000)
D6-5	2025	EDS - Building	Records Management Representative	Portion of FTE is still assisting by-law until further notice.	N/A	Mar-25	Permanent	0%	N	40,000	-	-	(40,000)
D4-6	2022	EDS - Eng	Transportation Master Plan	Project underway. First Public Consultation will occur in June at Downtown Event: Downtown at Dusk.	Fall 2024	Spring 2025	Winter 2025	11%	N	200,000	22,272	22,272	(177,728)
D4-7	2022	EDS - Eng	Water Model Update	Water Model Update will be done through a consultant. The contract (POA) has been awarded.	Spring 2025	Summer 2025	Winter 2025	0%	N	20,000	-	-	(20,000)
D6-3	2024	EDS - Eng	Additional Senior Project Manger	We continue to work with HR to post this position and have gone through several recruiting cycles for this.	N/A	TBD	Permanent	0%	N	68,700	-	-	(68,700)
D6-4	2025	EDS - Eng	Engineering Project Managers (2)	Two Project Managers hired March 2025.	N/A	May-25	Permanent	32%	N	206,900	65,198	65,198	(141,702)
D5-11	2019	EDS - Planning	Waste Audit	Project is complete - TOS will be bringing to Council for Information	N/A	N/A	N/A	52%	Y	150,000	2,809	78,004	(71,996)
D6-9	2021	EDS - Planning	Loyalist Secondary Plan	Updated Scope of Work to include 4-storeys as of right through HAF. Consultant also working on Engineering. PCC in the fall.	Aug-21	Aug-21	Winter 2025	50%	N	715,900	16,061	358,873	(357,027)

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D6-10	2021	EDS - Planning	Bell Blvd. Corridor Study	PIC Scheduled for June 25th and media campaign is complete for first draft. EDS has been working with EcDev to promotote project with commercial businesses..	Aug-21	Aug-21	Winter 2025	80%	N	376,100	25,866	302,483	(73,617)
D6-3	2022	EDS - Planning	Green House Gas Inventory	Consultant has completed the collection of corporate data GHG and a working group meeting with City departments will be scheduled to share results and then a best-practice approach will be set up for each department to lower GHG. In future - a report will be provided to COuncil detailing what departments will be doing. This is Milestone 1.	Q4	Q4	Milestone 1 - August 2025 for the municipal GHG Inventory)	0%	N	300,000	-	-	(300,000)
D4-5	2024	EDS - Planning	Development Charges Study	Kick-off meeting complete in May with consultant, internal working group, SLT, and QHBA to discuss required information, timelines, and scope of work. Background information being collected by City Staff to provide to Watson's. Also - preliminary costing on servicing for BBR will be provided to Watson's to determine a financing strategy that reflects BTE vs Developer Required expenses) Based upon consultation strategy. Interim DC study and bylaw complete and in effect. Next phase of full DC study update underway, initial departmental meetings to discuss projects and inventory complete.	Nov-24	Nov-24	Q3 2025	41%	N	125,000	51,101	51,806	(73,194)
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. The project will be extensive and address a number of components. Refined timelines will be developed based upon the delivery of the Master Servicing Strategy for Black Bear Ridge which will provide vital data to inform development potential of the larger Cannifton Planning Area. Terms of Reference will be prepared to reflect the very complex project and mutiple studies required.	May-25	Jun-25	Fall 2026	1%	N	500,000	7,378	7,378	(492,622)
D4-3	2025	EDS - Planning	Stormwater Low Impact	PO issued. Startup meeting held April 2025. Consultation with Quinte Conservation to be scheduled.	Spring 2025	Spring 2025	Fall 2025	12%	N	125,000	14,755	14,755	(110,245)
D4-4	2025	EDS - Planning	HAF Initiative #1	Met QHBA to discuss pre-reviewed plans of ADUs they are on board/supplemented by CMHC Plans will be used when fully released/website drafted/OBC training by Building Dept for Staff done	Mar-25	Mar-25	Dec-25	0%	N	295,000	309	309	(294,691)
D4-5	2025	EDS - Planning	HAF Initiative #2	In-House Inventory of Municipal Lands underway which will identify municipal lands and any undeveloped lands that could be evaluated for potential disposal for housing	Mar-25	Mar-25	Dec-25	1%	N	275,000	3,822	3,822	(271,178)
D4-6	2025	EDS - Planning	HAF Initiative #4	Residential Intensification DONE/POA for 4-storeys as of right issued to Dillon as part of Secondary Plan Update/RFQ to explore 5 units received and will be reviewed in coming week	Mar-25	Mar-25	Dec-25	0%	N	10,000	-	-	(10,000)
D4-7	2025	EDS - Planning	HAF Initiative #5	Recommendation Report on ADU Grants coming to Council April 28th. Also RFQs received for larger update and will be evaluated in coming week.	Apr-25	Apr-25	Dec-25	1%	N	3,900,000	52,278	52,278	(3,847,722)

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D4-8	2025	EDS - Planning	HAF Initiative #6	Floodplain Mapping Project led by QC with MOU and waiting for them to hire consultant/OP Update RFQs received and evaluated in coming week/Cannidton Land Use Review TOR being prepared	Mar-25	Mar-25	Dec-25	0%	N	400,000	-	-	(400,000)
D4-9	2025	EDS - Planning	HAF Initiative #7	Bang The Table Software purchased for public engagement and Infrastructure Projects and Planning Projects will be incorporated and used for ongoing engagement/ CityView complete/Delegation By-law being prepared and expected complete in next month(s)/Development Tracker close - IT working on data validation and formatting to convert to phone usage/Concierge Service services - working with Econ Dev for attraction program and bringing forward concierge position for council consideration	Mar-25	Mar-25	Dec-25	6%	N	300,000	18,617	18,617	(281,383)
D4-10	2025	EDS - Planning	HAF Initiative #8	POA Received from JLR and awaiting processing through purchasing	Mar-25	Apr-25	Dec-25	2%	N	1,000,000	16,027	16,027	(983,973)
D6-11	2023	ES	Linear ECA	Consultant's work is progressing on several items.	Sep-23	Mar-24	Dec-26	21%	N	810,000	67,341	170,300	(639,700)
D6-3	2025	ES	Zwicks Benthic Analysis	PO has been requested to engage consultant.	May-25	Jun-25	Dec-25	0%	N	25,000	-	-	(25,000)
D6-12	2025	ES	Project Manager	Position filled in July	N/A	N/A	N/A	4%	Y	95,800	4,277	4,277	(91,523)
D6-8	2024	ESI	Industrial CIP	Delayed due to transition to Manager/ Investment Attraction position vacancy. Contract has been awarded to consultant.	Dec-25	Jan-25	Jul-25	43%	N	50,000	21,370	21,370	(28,630)
D6-7	2025	ESI	Destination/Product Development Plan	Partnership funding confirmed to increase city budget. RFQ underway.	Jun-25	Jul-25	Dec-25	0%	N	20,000	-	-	(20,000)
D6-8	2025	ESI	Wayfinding Signage Plan	RFQ underway	Jun-25	Jul-25	May-26	0%	N	80,000	-	-	(80,000)
D6-9	2025	ESI	BRE Implementation	This account supports all deliverables of the BG&R Specialist so will be ongoing until Dec 2025	Jan-25	Jan-25	Dec-25	0%	N	20,600	-	-	(20,600)
D2-13 / D8-3	2024	EXTERNAL	The Bridge	<ul style="list-style-type: none"> <li>•Stipulated price agreement was executed between the Owner and Contractor in Spring 2025.</li> <li>•Contractor has now signed agreements with their sub-contractors.</li> <li>•Structural repairs to the building were completed in Spring 2025.</li> <li>•Shop drawings submissions and reviews are ongoing and have not encountered any issues.</li> <li>•Foundation water proofing has been ongoing and is nearing completion.</li> <li>•Below grade plumbing work is ongoing. Bedrock was found to be higher than anticipated, so some additional work has been required to chip rock out to allow for proper piping slopes.</li> <li>•Project is still on schedule with full completion expected for Spring 2026.</li> </ul>	N/A	Jul-24	Apr-25	29%	N	3,000,000	292,505	870,584	(2,129,416)
D4-1	2023	FIN	Asset Management Plan Update	Complete and presented to Council on June 23rd	N/A	N/A	N/A	117%	Y	236,300	66,809	277,250	40,950
D4-2	2025	FIN	Asset Management Plan Improvements	This project is to ensure sufficient resources are available to improve the City's asset management plan and maturity score post plan adoption. Funds will be utilized as needed.	N/A	Jul-25	Dec-25	0%	N	100,000	-	-	(100,000)
	2025	FIR	Fire Master Plan staffing (pre-approval)	included in 2025 budget	N/A	Jan-25	Permanent	0%	N	939,400	-	-	(939,400)
D5-4	2025	IT	Windows 11 Upgrade	Purchased - Existing Contract Extension	N/A	N/A	N/A	66%	Y	50,000	32,756	32,756	(17,244)
D5-5	2025	IT	VMWARE Upgrade	Contract signed for three-year support	N/A	May-25	Q2 2025	0%	N	50,000	-	-	(50,000)

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D6-13-1	2025	IT	Security Enhancements	Purchased and currently being rolled out	N/A	Aug-25	Q3 2025	0%	N	75,000		-	(75,000)
D6-6	2025	IT	Business Analyst	Hire date as per budget - recruitment to begin in late August	N/A	Q3 2025	Permanent	0%	N	66,700		-	(66,700)
D6-2	2024	TOS	Transportation Technologist	Position filled in May	N/A	N/A	N/A	251%	Y	6,500	16,284	16,284	9,784
D5-3	2025	TOS	General Operators (2)	Hire date per budget	N/A	Nov-25	Permanent	0%	N	29,000		-	(29,000)
D6-2	2024	TOS - Parks	Field Line Painting	Casual staff secured for this service commencing May and until September.	N/A	N/A	N/A	0%	Y	71,000		-	(71,000)
	2024	TOS - Transit	Transit staffing (pre-approved)	Positions filled and commenced between Feb 3 and 20.	N/A	N/A	N/A	42%	Y	464,500	193,534	193,534	(270,966)
D5-4	2024	TOS - Transit	Transit Analyst	Position filled in June	N/A	May-25	Permanent	26%	Y	40,400	10,304	10,304	(30,096)
D5-5	2024	TOS - Transit	Fleet Mechanic	Position filled in May	N/A	May-25	Permanent	27%	Y	25,300	6,942	6,942	(18,358)