

City of Belleville
Operating Issues Report - Summary
As of October 9, 2025

Department	Total	Projects complete	Projects with unspent budget	Projects in progress	Total budget	Total spent (cumulative)
CAO	4	-	2	2	525,300	64,203
Information Technology	4	2	2	-	241,700	36,650
Economic Development	4	-	2	2	170,600	32,000
People & Corporate Services	2	1	-	1	133,400	75,074
Finance	2	1	1	-	336,300	280,295
Engineering & Development Services	22	5	4	13	12,097,600	2,550,200
Environmental Services	3	1	1	1	930,800	285,506
Transportation & Operations Services	6	6	-	-	828,200	350,202
Emergency Services - Fire	1	1	-	-	939,400	-
Community Services	4	1	2	1	718,900	581,611
Total	52	18	14	20	16,922,200	4,255,741

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D4-2	2022	CAO	Community & Safety Wellbeing Plan	Kick off meeting complete with consultant. Community consultation commenced in September 2025	Jul-25	Jul-25	Feb-26	91%	N	50,000	45,673	45,673	(4,327)
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	Q1 2026	25%	N	75,300	18,530	18,530	(56,770)
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	Staff currently evaluating program through operating budget deliberations	N/A	Jul-25	TBD	0%	N	250,000	-	-	(250,000)
D6-1	2023	CS	Parking Study	Study Initiation – Complete Parking Surveys – Complete Data Analysis and Needs Assessment – Complete Parking Strategy Development – Complete Stakeholder Meetings – Complete, Public Open House – Complete Reporting and Presentation of Recommendations – Draft reported to Transportation and Finance Committees in July/August, Council in October. Additional work requested by Council	N/A	N/A	Q4 2025	98%	N	50,000	5,129	49,168	(832)
D5-1	2025	CS	Contract - HRIS Support	Hired	N/A	N/A	N/A	31%	Y	83,400	25,906	25,906	(57,494)
D4-3	2023	CSD	Building Condition Assessments	Final drafts received and revisions being made by consultant	Aug-23	Dec-23	Fall 2025	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 finalized. To be posted late October.	N/A	Dec-25	Permanent	0%	N	33,000	-	-	(33,000)
D5-2	2025	CSD	Client Relations Coordinator	Interviews completed, expected start date November 3rd.	N/A	Nov-25	Permanent	0%	N	59,200	-	-	(59,200)
D6-4	2024	EDS - Building	Residential Tracking Software	Completed. Public release report to Council at August 25 meeting.	N/A	N/A	N/A	56%	Y	50,000	8,494	27,863	(22,137)
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	Q1 2026	43%	N	200,000	86,142	86,142	(113,858)
D4-7	2022	EDS - Eng	Water Model Update	Will be absorbed through HAF-related projects. To be closed.	N/A	N/A	N/A	0%	Y	20,000	-	-	(20,000)

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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	Jul-24	Permanent	0%	N	68,700		-	(68,700)
D6-4	2025	EDS - Eng	Engineering Project Managers (2)	Two Project Managers hired March 2025. HR and EDS continue to recruit for one remaining vacancy.	N/A	May-25	Permanent	72%	N	206,900	149,779	149,779	(57,121)
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	4-storey analysis completed. Consultant also working on Engineering. Draft expected Sep 17, to be posted online. PCC Oct 1.	Aug-21	Aug-21	Spring 2026	62%	N	715,900	101,508	444,319	(271,581)
D6-10	2021	EDS - Planning	Bell Blvd. Corridor Study	Endorsed by Council. Being implemented through Official Plan Review and West Belleville Secondary Plan projects	Aug-21	Aug-21	Winter 2025	81%	Y	376,100	28,471	305,089	(71,011)
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	Q1 2026	43%	N	125,000	52,707	53,412	(71,588)
D6-5	2024	EDS - Planning	Cannifton Development Strategy	RFP to be released soon. 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 to be held April 2025. Consultation with Quinte Conservation to be scheduled.	Spring 2025	Spring 2025	Fall 2025	13%	N	125,000	16,790	16,790	(108,210)
D4-4	2025	EDS - Planning	HAF Initiative #1	Pre-reviewed design survey completed. Launching call to action for designs this month/website drafted/OBC training by Building Dept for Staff done	Mar-25	Mar-25	Dec-25	0%	N	295,000	609	609	(294,391)

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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	3%	N	275,000	7,383	7,383	(267,617)
D4-6	2025	EDS - Planning	HAF Initiative #4	Residential Intensification DONE/ 4-storeys analysis as part of Secondary Plan Update completed/Missing Middle report received by Council.	Mar-25	Mar-25	Dec-25	0%	Y	10,000	-	-	(10,000)
D4-7	2025	EDS - Planning	HAF Initiative #5	ADU Grant program running now. CIP Update underway. Draft to be released soon. PCC on September 23	Apr-25	Apr-25	Dec-25	3%	N	3,900,000	122,833	122,833	(3,777,167)
D4-8	2025	EDS - Planning	HAF Initiative #6	Floodplain Mapping Project led by QC with MOU /OP Update underway. PCC was held Sept 13. Policy Direction Doc to be released soon/Cannidton Land Use Review TOR being prepared and to be released soon	Mar-25	Mar-25	Dec-25	7%	N	400,000	27,505	27,505	(372,495)
D4-9	2025	EDS - Planning	HAF Initiative #7	Bang The Table Software "Get Involved Belleville" launched for all EDS projects/ CityView complete/Delegation By-law being prepared and expected complete in next month(s)/Development Tracker released publicaly/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 consultant and awaiting processing through purchasing	Mar-25	Apr-25	Dec-25	4%	N	1,000,000	39,376	39,376	(960,624)
D6-11	2023	ES	Linear ECA	Consultant's work is progressing on several items with some key milestones met recently.	Sep-23	Mar-24	Dec-26	35%	N	810,000	178,269	281,229	(528,771)
D6-3	2025	ES	Zwicks Benthic Analysis	PO175492 issued to engage consultant. Samples to be collected in September/October.	May-25	Jul-25	Dec-26	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	Draft report under review. To be approved by Council November 2025. Project to be closed in 2025.	Dec-25	Jan-25	Nov-25	43%	N	50,000	21,370	21,370	(28,630)
D6-7	2025	ESI	Destination/Product Development Plan	ROD application submitted for phase 1 funding in September 2025. Total project budget required is 77,000. ROD application includes leveraging provincial funding and partnership funding to complete project. Original scope included utilizing internal resources which could not be executed due to two staff vacancies.	Jun-25	Mar-26	Dec-26	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	52%	N	20,600	10,630	10,630	(9,970)

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D2-13 / D8-3	2024	EXTERNAL	The Bridge	-Foundation waterproofing is complete. Foundation waterproofing is complete. -Underground plumbing is complete. -Ground floor concrete floor work is complete. -Ground floor drywall work is ongoing including ceiling fireproofing. -Framing is ongoing for exterior walls. Interior wall framing has been laid out and will commence shortly. -HVAC work including ductwork installation has commenced on the ground floor. -Elevator has been ordered. Rebar installation is complete for the elevator base concrete, concrete work to commence shortly. -New exterior main entrance work is ongoing. Area has been excavated and graded, pre-cast block walls have been installed, drainage piping has been installed.	N/A	Jul-24	Mar-26	39%	N	3,000,000	587,021	1,165,100	(1,834,900)
D4-1	2023	FIN	Asset Management Plan Update	Complete and presented to Council on June 23rd	N/A	N/A	N/A	119%	Y	236,300	69,854	280,295	43,995
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%	Y	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	8%	Y	50,000	3,894	3,894	(46,106)
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 has begun	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	36%	Y	81,000	29,312	29,312	(51,688)
D5-3	2025	TOS	General Operators (2)	Hire date per budget	N/A	Oct-25	Permanent	11%	Y	29,000	3,183	3,183	(25,817)
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	23%	Y	71,000	15,988	15,988	(55,012)
	2025	TOS - Transit	Transit staffing (pre-approved)	Positions filled and commenced between Feb 3 and 20.	N/A	N/A	N/A	57%	Y	464,500	263,879	263,879	(200,621)
D5-4	2024	TOS - Transit	Transit Analyst	Position filled in June	N/A	May-25	Permanent	30%	Y	81,000	23,957	23,957	(57,043)
D5-5	2024	TOS - Transit	Fleet Mechanic	Position filled in May. Actuals updated to June 30	N/A	May-25	Permanent	14%	Y	101,700	13,884	13,884	(87,816)