

**City of Belleville**  
**Operating Issues Report - Summary**  
**As of April 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	-	4	-	525,300	-
Information Technology	4	1	3	-	241,700	-
Economic Development	4	-	3	1	170,600	5,342
People & Corporate Services	2	-	1	1	133,400	46,538
Finance	1	-	-	1	236,300	260,020
Engineering & Development Services	21	1	17	3	9,097,600	705,891
Environmental Services	3	-	2	1	930,800	134,600
Transportation & Operations Services	6	3	3	-	636,700	82,873
Emergency Services - Fire	1	-	1	-	939,400	-
Community Services	4	-	3	1	718,900	571,434
<b>Total</b>	<b>50</b>	<b>5</b>	<b>37</b>	<b>8</b>	<b>13,630,700</b>	<b>1,806,699</b>

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D4-2	2022	CAO	Community & Safety Wellbeing Plan	The project is currently being reviewed internally by staff as there have been challenges to contract a consultant to perform the work.	TBD	TBD	TBD	0%	N	50,000	-	-	(50,000)
D5-6	2025	CAO	Website Upgrade	Change order has been signed and we are currently waiting to be contacted by the implementation team. We are going to be meeting with department leads starting the week of April 22 to provide them with an update.	Mar-25	Mar-25	Q3 2025	0%	N	75,300	-	-	(75,300)
D5-7	2025	CAO	Space Needs Study	Working with Purchasing staff to develop RFP.	TBD	TBD	TBD	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.	N/A	Mar-25	TBD	0%	N	250,000	-	-	(250,000)
D4-3	2023	CSD	Building Condition Assessments	Software consultation draft undergoing development, delayed due to consultant resourcing constraints. Draft facilities summary report anticipated end of April.	Aug-23	Dec-23	Jun-25	92%	N	618,700	60,842	571,434	(47,266)
D6-11	2025	CSD	Archives Digital Storage	Purchase order issued	Mar-25	Mar-25	Apr-25	0%	N	8,000	-	-	(8,000)
D4-2	2025	CSD	Asset Management Analyst	Hire date per budget	N/A	Oct-25	Permanent	0%	N	33,000	-	-	(33,000)
D5-2	2025	CSD	Client Relations Coordinator	Hire date per budget	N/A	Jul-25	Permanent	0%	N	59,200	-	-	(59,200)
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	11%	N	50,000	5,342	5,342	(44,658)
D6-7	2025	ESI	Destination/Product Development Plan	Partnership funding confirmed to increase city budget. RFQ underway.	Apr-25	May-25	Dec-25	0%	N	20,000	-	-	(20,000)
D6-8	2025	ESI	Wayfinding Signage Plan	RFQ underway	May-25	Jun-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	N/A	N/A	Dec-25	0%	N	20,600	-	-	(20,600)
	2025	FIR	Fire Master Plan staffing (pre-approval)	included in 2025 budget	N/A	Jan-25	Permanent	0%	N	939,400	-	-	(939,400)
D5-11	2019	EDS - Eng	Waste Audit	Project is complete	N/A	N/A	N/A	51%	Y	150,000	595	75,791	(74,209)
D6-9	2021	EDS - Planning	Loyalist Secondary Plan	Project is still ongoing. Work is currently delayed due to a delay in the transportation work for the Corridor Study which is needed for this project. Updated timeline will see PIC for spring 2025 and based upon public feedback, a public meeting will be scheduled.	Aug-21	Aug-21	Fall 2025	48%	N	715,900	2,306	345,118	(370,782)
D6-10	2021	EDS - Planning	Bell Blvd. Corridor Study	Project is still ongoing. The project has experienced significant delay due to issues with the transportation study for the project. Staff have been working with the transportation subconsultant and the project lead to resolve these issues and get the project back on track. Final Transportation Study expected November 2024 with PIC scheduled in early 2025. Based upon public feedback, a public meeting will then be scheduled.	Aug-21	Aug-21	Fall 2025	74%	N	376,100	819	277,437	(98,663)
D4-6	2022	EDS - Eng	Transportation Master Plan	Working Committee established. Contract has been awarded and PO issued. Startup meeting held.	Fall 2024	Spring 2025	Winter 2025	0%	N	200,000	-	-	(200,000)
D6-3	2022	EDS - Eng	Green House Gas Inventory	Currently working on the development of a strategic plan and staff buy-in for climate change and sustainability, corporate wide. Consultant has been hired and are undergoing data collection.	Q4	Q4	August 2025 for the municipal GHG Inventory)	0%	N	300,000	-	-	(300,000)
D4-7	2022	EDS - Eng	Water Model Update	RFQ issued for overdue water model update. Overbudget. Cancelling RFQ. Discussion on larger modelling exercise using HAF funding.	Spring 2025	Summer 2025	Fall 2025	0%	N	20,000	-	-	(20,000)

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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)
D6-3	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)
D4-5	2024	EDS - Planning	Development Charges Study	A 'kick-off meeting is scheduled in early 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, we expect the DC Background Study in June 2025.	Nov-24	Nov-24	Jul-25	6%	N	125,000	6,841	7,547	(117,453)
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	0%	N	500,000	-	-	(500,000)
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.	N/A	Q3	TBD	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)
D6-4	2025	EDS - Eng	Engineering Project Managers (2)	Two Project Managers hired March 2025. HR and EDS continue to advertise one remaining vacancy.	N/A	May-25	Permanent	0%	N	206,900		-	(206,900)
D4-3	2025	EDS - Eng	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	0%	N	125,000	-	-	(125,000)
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	-	-	(295,000)
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	0%	N	275,000	-	-	(275,000)
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	0%	N	3,900,000	-	-	(3,900,000)

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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	0%	N	300,000	-	-	(300,000)
D4-10	2025	EDS - Planning	HAF Initiative #8	POA Received from JLR and awaiting processing through purchasing	Mar-25	Apr-25	Dec-25	0%	N	1,000,000	-	-	(1,000,000)
D6-11	2023	ES	Linear ECA	Consultant's work is progressing on several items.	Sep-23	Mar-24	Dec-26	17%	N	810,000	31,640	134,600	(675,400)
D6-3	2025	ES	Zwicks Benthic Analysis	Scope of Work being developed to engage consultant.	May-25	Jun-25	Dec-25	0%	N	25,000	-	-	(25,000)
D6-12	2025	ES	Project Manager	Job description is under development.	N/A	Apr-25	Permanent	0%	N	95,800	-	-	(95,800)
D4-1	2023	FIN	Asset Management Plan Update	The second iteration of the Asset Management Plan in accordance with O.Reg. 588/17 was approved by Council in June 2024. Within the scope of this project, work is progressing on the next phase of the project and proposed levels of service are public for community input, and presentation of the second plan iteration in June 2025. A change order was issued to provide additional support in drafting proposed levels of service and under the City's purchasing by-law, a financing strategy to fund from OCIF was granted.	Sep-23	Sep-23	Jun-25	110%	N	236,300	49,579	260,020	23,720
D5-4	2025	IT	Windows 11 Upgrade	Purchased - Existing Contract Extension	N/A	N/A	N/A	0%	Y	50,000	-	-	(50,000)
D5-5	2025	IT	VMWARE Upgrade	Waiting on Quote - Existing Contract Extension	N/A	May-25	May-25	0%	N	50,000	-	-	(50,000)
D6-13-1	2025	IT	Security Enhancements	Investigating options in partnership with BPS	N/A	Aug-25	Aug-25	0%	N	75,000	-	-	(75,000)
D6-6	2025	IT	Business Analyst	Hire date as per budget	N/A	Jul-25	Permanent	0%	N	66,700	-	-	(66,700)
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 has been presented to Transportation Committee	Oct-23	Feb-24	Apr-25	93%	N	50,000	2,499	46,538	(3,462)
D5-1	2023	CS	Contract - HRIS Support	Hire date as per budget (2 year term)	N/A	Apr-25	Apr-27	0%	N	83,400	-	-	(83,400)
D6-2	2024	TOS	Transportation Technologist	Position was filled and starting May 5th.	N/A	N/A	N/A	0%	Y	6,500	-	-	(6,500)
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	18%	Y	464,500	82,873	82,873	(381,627)
D5-4	2024	TOS - Transit	Transit Analyst	Job posting closed March 27th. Interviews to be scheduled.	N/A	May-25	Permanent	0%	N	40,400	-	-	(40,400)
D5-5	2024	TOS - Transit	Fleet Mechanic	Job posting closed February 24th. Waiting on offer to candidate.	N/A	May-25	Permanent	0%	N	25,300	-	-	(25,300)
D5-3	2025	TOS	General Operators (2)	Hire date per budget	N/A	Nov-25	Permanent	0%	N	29,000	-	-	(29,000)