

City of Belleville
Operating Issues Report - Summary
As of December 31, 2024

Department	Total	Projects complete	Projects with unspent budget	Projects in progress	Total budget	Total spent (cumulative)
CAO	1	-	1	-	50,000	-
Information Technology	2	2	-	-	190,000	-
Human Resources	1	1	-	-	44,000	49,720
Economic Development	2	1	1	-	60,000	9,158
Corporate Services	1	-	-	1	50,000	44,039
Finance	2	1	-	1	286,300	245,366
Engineering & Development Services	18	2	12	4	7,194,000	778,520
Environmental Services	3	-	-	3	690,000	217,656
Transportation & Operations Services	9	6	3	-	558,000	297,710
Emergency Services - Fire	2	1	-	1	155,000	104,904
Community Services	3	2	-	1	733,700	625,883
Total	44	16	17	11	10,011,000	2,372,957

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Budget #	Budget Year	Area	Description	Comment	Tender date (or forecasted tender date)	Expected Start Date	Expected Completion Date	% Spent	Complete (Y/N)	Total Budget (Incl. Amend)	2024 Expenses	Cumulative Expenses	Balance at December 31, 2024
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)
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	Mar-25	88%	N	50,000	44,039	44,039	(5,961)
D6-9	2024	CS	Casual HR Admin Assistant	Position has been filled.	N/A	N/A	N/A	113%	Y	44,000	49,720	49,720	5,720
D6-9	2022	CSD	CSD User Fees Study	Project is complete	N/A	N/A	N/A	98%	Y	50,000	11,118	49,183	(817)
D6-17	2023	CSD	Museum Feasibility Study	Project is complete	N/A	N/A	N/A	102%	Y	65,000	49,608	66,108	1,108
D4-3	2023	CSD	Building Condition Assessments	Received all final building condition assessment reports. Software consultation underway but was delayed due to a staffing vacancy. Currently anticipated to be completed by end of March.	Aug-23	Dec-23	Mar-25	83%	N	618,700	510,592	510,592	(108,108)
D6-6	2024	EDS - Building	Building and Infrastructure Analyst	Position was filled internally.	N/A	N/A	N/A	104%	Y	22,800	23,743	23,743	943
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)
D4-6	2022	EDS - Eng	Transportation Master Plan	Working Committee established. Contract has been awarded and PO is drafted.	Fall 2024	Spring 2025	Fall 2025	0%	N	200,000	-	-	(200,000)
D6-3	2024	EDS - Eng	Additional Senior Project Manger	HR and EDS continue to advertise this vacancy plus additional SPM position	N/A	Jul-24	Permanent	0%	N	68,700	-	-	(68,700)
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 PO has been created.	Q4	Q4	August 2025 for the municipal GHG Inventory)	0%	N	300,000	-	-	(300,000)
D5-11	2019	EDS - Eng	Waste Audit	Draft final report has been received by consultant and staff are currently reviewing.	Fall 2023	Fall 2023	Q1 2025	50%	N	150,000	75,196	75,196	(74,804)
D4-7	2022	EDS - Eng	Water Model Update	Terms of Reference are being prepared. Discussions on how to incorporate into larger modelling exercise that will also incorporate waste water and Storm Water occur which will utilize HAF funding and facilitate quicker CLI-ECA approvals.	Spring 2025	Summer 2025	Summer 2025	0%	N	20,000	-	-	(20,000)
D5-7	2019	EDS - Planning	By-law Update & Consolidation	Project is complete.	N/A	N/A	N/A	91%	Y	65,500	30,637	59,641	(5,859)
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	23,725	342,618	(373,282)

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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	66,740	276,617	(99,483)
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	1%	N	125,000	705	705	(124,295)
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 multiple studies required.	May-25	Jun-25	Fall 2026	0%	N	500,000	-	-	(500,000)
D4-6	2024	EDS - Planning	HAF Initiative #2: Surplus Land	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	275,000		-	(275,000)
D4-7	2024	EDS - Planning	HAF Initiative #3: Updating Zoning for Future Development	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	100,000		-	(100,000)
D4-8	2024	EDS - Planning	HAF Initiative #4: Infrastructure Planning	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	100,000		-	(100,000)
D4-9	2024	EDS - Planning	HAF Initiative #5: Accessory Dwelling Units (ADUs)	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	3,200,000		-	(3,200,000)
D4-10	2024	EDS - Planning	HAF Initiative #6: Infill Development	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	125,000		-	(125,000)

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D4-11	2024	EDS - Planning	HAF Initiative #7: Housing Constraints and Supply	Operating issue was contingent on securing HAF funding. HAF initiatives have been carried forward in the draft 2025 operating budget to reflect successful funding from intake 2 of grant program.	ON HOLD	ON HOLD	ON HOLD	0%	N	800,000		-	(800,000)
D6-11	2023	ES	Linear ECA	Consultant's work is progressing on several items.	Sep-23	Mar-24	Dec-26	17%	N	540,000	92,338	92,338	(447,662)
D6-1	2023	ES - Water	SCADA & Instrumentation Master Plan	Three tech memos received. Draft report received, reviewed, commented on. Awaiting finalized report.	May-24	Jun-24	Feb-25	91%	N	100,000	90,593	90,593	(9,407)
D6-1	2024	ES - Water	Reservoir Inspections	Field work completed, draft report received. Draft report currently being reviewed, to be commented on and finalized.	Jul-24	Sep-24	Mar-25	69%	N	50,000	34,724	34,724	(15,276)
D6-8	2024	ESI	Industrial CIP	Delayed due to transition to Manager/ Investment Attraction position vacancy. Contract has been awarded to consultant.	Nov-24	Jul-24	Q2 2025	0%	N	50,000	-	-	(50,000)
	2024	ESI	Strategic Planning Data Analysis	Project is complete and was presented to Council in November.	N/A	N/A	N/A	92%	Y	10,000	9,158	9,158	(842)
D4-3	2022	FIN	PSAB 3280 - Asset Retirement Obligation	Project is complete. Memo of findings has been delivered and calculated ARO has been included in the 2023 audited financial statements approved by Council.	N/A	N/A	N/A	81%	Y	50,000	40,459	40,459	(9,541)
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, which will include identifying and engaging on the City's proposed levels of service in March/April, and presentation of the second plan iteration in June 2025.	Sep-23	Sep-23	Jun-25	87%	N	236,300	158,143	204,907	(31,393)
D4-9	2022	FIR	Fire Master Plan	Project is complete and plan was approved by Council July 8th	N/A	N/A	N/A	76%	Y	125,000	-	94,880	(30,120)
D6-4	2022	FIR	Location & Apparatus Plan	Report is complete and consultant is presenting on February 26th.	Sep-24	Sep-25	Mar-25	33%	N	30,000	10,023	10,023	(19,977)
D5-1	2024	IT	Rollout of Office 365 Software & O365 Back-up	Project is complete. Awaiting invoice details to allocate.	N/A	N/A	N/A	0%	Y	70,000		-	(70,000)
D6-1	2024	IT	High Availability Back-up	Project is tentatively deferred based on internal 2025 operating budget deliberations.	N/A	N/A	N/A	0%	Y	120,000		-	(120,000)
D6-2	2024	TOS	Transportation Technologist	Recruitment anticipated Feb 2025	N/A	Mar-25	Permanent	0%	N	6,500		-	(6,500)
D6-7	2024	TOS	Lighting Display Drone Show	Project is complete.	N/A	N/A	N/A	81%	Y	25,000	20,352	20,352	(4,648)
D4-2	2024	TOS - Parks	Parks & Playground Technician	Position has been filled.	N/A	N/A	N/A	67%	Y	49,300	32,858	32,858	(16,442)
D5-2	2024	TOS - Parks	General Operators (2) - Outdoor Operations in Parks (CUPE)	Positions filled in November	N/A	N/A	N/A	17%	Y	109,300	18,169	18,169	(91,131)
D5-3	2024	TOS - Roads	General Operators (2) - Outdoor Operations in Roads (CUPE)	Positions filled in November	N/A	N/A	N/A	27%	Y	84,400	22,611	22,611	(61,789)
D4-3	2024	TOS - Traffic	Traffic Technician	Position has been filled.	N/A	N/A	N/A	142%	Y	22,300	31,613	31,613	9,313
D6-6	2022	TOS - Transit	Electric Bus Study	Project is complete.	N/A	N/A	N/A	88%	Y	195,500	79,424	172,107	(23,393)
D5-4	2024	TOS - Transit	Transit Analyst	Job description is being finalized. Start date targeted for April 1st.	N/A	Apr-25	Permanent	0%	N	40,400		-	(40,400)
D5-5	2024	TOS - Transit	Fleet Mechanic	To be posted Recruitment anticipated by Mar 2025	N/A	Apr-25	Permanent	0%	N	25,300		-	(25,300)