

City of Belleville
Operating Issues Report - Summary
As of June 5, 2025

Department	Total	Projects complete	Projects with unspent budget	Projects in progress	Total budget	Total spent (cumulative)
CAO	4	-	4	-	525,300	-
Information Technology	4	1	3	-	241,700	32,756
Economic Development	4	-	3	1	170,600	8,904
People & Corporate Services	2	-	1	1	133,400	47,258
Finance	2	-	1	1	336,300	275,217
Engineering & Development Services	22	1	12	9	12,097,600	1,705,490
Environmental Services	3	-	2	1	930,800	139,211
Transportation & Operations Services	6	5	1	-	636,700	258,771
Emergency Services - Fire	1	-	1	-	939,400	-
Community Services	4	1	2	1	718,900	578,059
Total	52	8	30	14	16,730,700	3,045,666

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D4-2	2022	CAO	Community & Safety Wellbeing Plan	Staff have obtained a quote from a third-party consultant totaling \$75,000 + HST. An operating budget amendment is planned to be recommended at the June 23 Council.	TBD	TBD	TBD	0%	N	50,000	-	-	(50,000)
D5-6	2025	CAO	Website Upgrade	Implementation is now underway and content migration will begin in June.	Mar-25	Mar-25	Q3 2025	0%	N	75,300	-	-	(75,300)
D5-7	2025	CAO	Space Needs Study	RFP is in draft form scheduled to be released by end of June or early July.	Jul-25	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. 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 has been presented to Transportation Committee, first draft of final report received and reviewed by staff, second draft and then final expected back in May	Oct-23	Feb-24	Jun-25	95%	N	50,000	3,219	47,258	(2,742)
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)
D4-3	2023	CSD	Building Condition Assessments	Final drafts received and under review by staff.	Aug-23	Dec-23	Jul-25	92%	N	618,700	60,842	571,434	(47,266)
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	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)
D6-4	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.	Fall 2024	Spring 2025	Winter 2025	0%	N	200,000	-	-	(200,000)
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)
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	27%	N	206,900	55,852	55,852	(151,048)
D5-11	2019	EDS - Planning	Waste Audit	Project is complete	N/A	N/A	N/A	52%	Y	150,000	2,809	78,004	(71,996)
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 and based upon public feedback, a public meeting will be scheduled.	Aug-21	Aug-21	Winter 2025	49%	N	715,900	8,583	351,394	(364,506)

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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 2025. Based upon public feedback, a public meeting will then be scheduled.	Aug-21	Aug-21	Winter 2025	80%	N	376,100	23,978	300,595	(75,505)
D6-3	2022	EDS - Planning	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)
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	16%	N	125,000	19,142	19,848	(105,152)
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)
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	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	81	81	(294,919)
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	0%	N	3,900,000	6,692	6,692	(3,893,308)

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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	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	36,251	139,211	(670,789)
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	Posting has closed, resumes reviewed, interviews scheduled for week of June 9.	N/A	Apr-25	Permanent	0%	N	95,800	-	-	(95,800)
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	18%	N	50,000	8,904	8,904	(41,096)
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)

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D2-13 / D8-3	2024	EXTERNAL	The Bridge	<p>-To date, interior demolition work is complete as well as structural repairs and site clearing at the south end of teh property (tree/brush removal)</p> <p>-Bel-Con has completed the sub-trade tender process and solicited pricing from all sub-contractors for the remainder of the scope of work (full fit-out of the building, both floors) and has presented a summary of all bids received to the project team, to demonstrate competitive pricing.</p> <p>-Based on the sub-contractor pricing and Bel-Con's own-forces costs, they have presented an overall price for the work.</p> <p>-The process is currently ongoing to convert the contract to a Stipulated Price (fixed price) agreement based on the pricing provided by Bel-Con. All parties, including the City, are currently reviewing the terms of this agreement.</p> <p>-Once the Stipulated Price agreement is executed, Bel-Con will issue PO's to their sub-trades and the remainder of construction work will begin (anticipated to begin by the end of June).</p> <p>-The date for total project completion is anticipated for March 2026, with a target completion of the first floor space for December 2025. The first floor target is dependent on many factors and may slip into the new year. This timeline will become more clear as construction progresses.</p>	N/A	Jul-24	Mar-26	29%	N	3,000,000	292,505	870,584	(2,129,416)
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, the second iteration of the plan is being presented to Finance Committee in draft on June 10th and is scheduled to seek Council approval on June 23rd. 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	116%	N	236,300	64,776	275,217	38,917
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	Existing Contract Extension being negotiated	N/A	May-25	Q2 2025	0%	N	50,000		-	(50,000)
D6-13-1	2025	IT	Security Enhancements	Quote recieved - evaluating response.	N/A	Aug-25	Aug-25	0%	N	75,000		-	(75,000)
D6-6	2025	IT	Business Analyst	Hire date as per budget - job description sent & approved	N/A	Jul-25	Permanent	0%	N	66,700		-	(66,700)
D6-2	2024	TOS	Transportation Technologist	Position was filled and starting May 5th.	N/A	N/A	N/A	85%	Y	6,500	5,524	5,524	(976)
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)

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	2024	TOS - Transit	Transit staffing (pre-approved)	Positions filled and commenced between Feb 3 and 20.	N/A	N/A	N/A	54%	Y	464,500	248,619	248,619	(215,881)
D5-4	2024	TOS - Transit	Transit Analyst	Position filled Jun 2nd	N/A	May-25	Permanent	0%	Y	40,400		-	(40,400)
D5-5	2024	TOS - Transit	Fleet Mechanic	Position filled May 12th	N/A	May-25	Permanent	18%	Y	25,300	4,628	4,628	(20,672)