

2018 OPERATING BUDGET ISSUES

Issues Summary

			Gross Expenditures	Non-Tax Revenue	Net Totals	Net Tax Levy	Cumulative % Increase/ decrease
2017 TAXATION LEVIED			\$108,095,600	\$17,626,600		\$90,469,000	
2018 BASE BUDGET ADJUSTMENTS			1,062,600	(2,106,300)	3,168,900	93,637,900	3.50%
2018 MANAGEMENT RECOMMENDATIONS			(38,600)	304,800	(343,400)	93,294,500	3.12%
2018 OPERATING ISSUES TO BE APPROVED							
Category 1 Legislated, Committed, Health and Safety Issues			1,072,000	1.19%			
1-01	Finance - Tax Adjustments - Commercial / Industrial / Multi Residential		2,000,000	1,500,000	500,000	93,794,500	3.68%
1-02	Finance - Asset Management Planning Update		150,000	150,000	-	93,794,500	3.68%
1-03	Engineering - OSIM - Bi-Annual Bridge Inspections		35,000	-	35,000	93,829,500	3.71%
1-04	Operations - Railway Safety Audit		30,000	-	30,000	93,859,500	3.75%
1-05	Operations - Traffic Data Collection - AADT		10,000	-	10,000	93,869,500	3.76%
1-06	Operations - Traffic Sign Inventory		35,000	-	35,000	93,904,500	3.80%
1-07	Environmental Services - Thurlow Landfill Reporting		22,000	-	22,000	93,926,500	3.82%
1-08	Environmental Services - Environmental Consultant & Legal Fees		440,000	-	440,000	94,366,500	4.31%
Category 2 User Fees / Non-Tax Revenue Issues			-	0.00%			
Category 3 Maintain Service levels/Capital maintenance			-	0.00%			
3-01	Transportation - Roads Need Study		30,000	30,000	-	94,366,500	4.31%
MAINTAIN EXISTING SERVICE LEVELS						94,366,500	4.31%
Category 4 Legal / Staffing Issues			266,800	0.29%			
4-01	Corporate Services - Senior Project Supervisor Information Systems.		53,000	-	53,000	\$ 94,419,500	4.37%
4-02	Corporate Services - IT Standby Pay		15,000	-	15,000	94,434,500	4.38%
4-03	Engineering - Entry Level Engineer		41,500	-	41,500	94,476,000	4.43%
4-04	Transportation / Environmental - Customer Service Representative		25,700	-	25,700	94,501,700	4.46%
4-05	Recreation - QSWC Building Maintenance		35,600	-	35,600	94,537,300	4.50%

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4-06	Recreation - Glanmore - Full-time Exhibit Coordinator	34,500	-	34,500	94,571,800	4.54%
4-07	Operations - Parks Equipment Operator	19,200	-	19,200	94,591,000	4.56%
4-08	Economic Development - Downtown Development Coordinator	25,000	-	25,000	94,616,000	4.58%
4-09	In Camera Total	17,300	-	17,300	94,633,300	4.60%
Category 5 New Projects		<i>Net %</i> 628,200	0.70%			
5-01	Finance - Taxation Consulting Fees	40,000	-	40,000	94,673,300	4.65%
5-02	Engineering - Rural Road Speed Limit Review	60,000	-	60,000	94,733,300	4.71%
5-03	Transportation - Tree Inventory and Assessment - Phase 1	25,000	-	25,000	94,758,300	4.74%
5-04	Operations - Parks and Recreation Master Plan	250,000	166,700	83,300	94,841,600	4.83%
5-05	Recreation - Glanmore - Strategic Plan	20,000	-	20,000	94,861,600	4.86%
5-06	Operations - Parks - AED Units	7,500	-	7,500	94,869,100	4.86%
5-07	Operations - Parks - 401 Interchange Grass Cutting	10,000	-	10,000	94,879,100	4.87%
5-08	Recreation - Splash pad maintenance	75,000	-	75,000	94,954,100	4.96%
5-09	Economic Development - Tourism Program	20,000	20,000	-	94,954,100	4.96%
5-10	Building - Hardware and Software Upgrades	120,000	120,000	-	94,954,100	4.96%
5-11	Planning - Quinte Exhibition Area Planning & Servicing Study	150,000	-	150,000	95,104,100	5.12%
5-12	Fire - Aerial Ladder Repair	40,000	-	40,000	95,144,100	5.17%
5-13	Fire - Radio Study	50,000	-	50,000	95,194,100	5.22%
5-14	Operations - Transit - Seasonal Trolley Bus	60,800	30,000	30,800	95,224,900	5.26%
5-15	Operations - Transit - Senators Park and Ride	36,600	-	36,600	95,261,500	5.30%
Category 6 Capital Projects		<i>Net %</i> 35,000	0.04%			
6-01	Bridge Joint Rehabilitation - Harmony Road Bridge	35,000	-	35,000	95,296,500	5.34%
Category 7 Financing		<i>Net %</i> (269,800)	-0.30%			
7-01	Asset Management Contribution Adjustment	(215,300)	-	(215,300)	95,081,200	5.10%
7-02	Façade Improvement Grant Program - Additional funding	20,000	74,500	(54,500)	95,026,700	5.04%
Category 8 Special Purpose Bodies		<i>Net %</i> 620,700	0.68%			

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8-01	QEDC	Total City Share	201,000	5,600	-	5,600	95,032,300	5.04%
8-02	Bay of Quinte Marketing Board	Total City Share	67,100	-	-	-	95,032,300	5.04%
8-03	QuinteWaste Solutions	Total City Share	962,300	8,200	-	8,200	95,040,500	5.05%
8-04	Quinte Conservation	Total City Share	753,400	33,500	-	33,500	95,074,000	5.09%
8-05	911 Program	Total City Share	61,000	4,300	-	4,300	95,078,300	5.09%
8-06	Belleville Library	Total City Share	2,064,000	33,800	-	33,800	95,112,100	5.13%
8-07	Police Services Board	Total City Share	17,702,800	636,600	186,900	449,700	95,561,800	5.63%
8-08	Stirling Arena	Total City Share	39,700	(5,400)	-	(5,400)	95,556,400	5.62%
8-09	University Hospitals Kingston Foundation	Total City Share		119,000	119,000	-	95,556,400	5.62%
8-10	Eastern Ontario Regional Network	Total City Share		91,000	-	91,000	95,647,400	5.72%
Category 9 Provincially Mandated		<i>Net %</i>	680,600	0.76%				
9-01	Provincial Offences Revenue (POA)	Total City Share	\$ 233,200		38,100	(38,100)	95,609,300	5.68%
9-02	EMS	Total City Share	3,589,700	399,400	-	399,400	96,008,700	6.12%
9-03	Social Services Upload to Province	Total City Share	2,293,400	(316,500)	-	(316,500)	95,692,200	5.77%
9-04	Social Housing	Total City Share	4,670,700	222,100	-	222,100	95,914,300	6.02%
9-05	Long Term Care - Hastings Manor	Total City Share	1,968,600	291,300	-	291,300	96,205,600	6.34%
9-06	Long Term Care - Centennial Manor	Total City Share	373,900	89,500	-	89,500	96,295,100	6.44%
9-07	MPAC Fees	Total City Share	621,400	23,000	-	23,000	96,318,100	6.47%
9-08	Health Unit	Total City Share	1,015,600	9,900	-	9,900	96,328,000	6.48%
Net Operating Budget				\$ 114,588,300	\$ 18,260,300	\$ 5,859,000	\$ 96,328,000	6.48%

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Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
1-01	FINANCE	1-8-2900110-9301	Tax Adjustments - Commercial The allowance for assessment appeals is inadequate at the end of 2017. Based on actual assessment appeals processed to date and projected for the remainder of the year, an additional \$2 million is required to finance the required payments.	\$ 2,000,000	\$ 1,500,000	\$ 500,000		
1-02	FINANCE	1-8-2900340-0860 1-7-1020102-0195	Asset Management Planning - See Report TAC 2018-03 The Corporate asset management plan is very significant as it incorporates the City's operations and other corporate plans into an asset focused service delivery plan. Recently Ontario Regulation 588/17 - Asset Management Planning for Municipal Infrastructure was passed and will require the City to invest additional resources in the development, improvement and update of the City's Asset Management Plan and Asset Management Policy(s).	\$ 150,000	\$ 150,000	\$ -		
1-03	DES	1-8-3221000-0370	OSIM - Biannual Bridge Inspections The City is legislated to complete bi-annual inspections of all 74 bridges and significant culverts in the City. 2018 is an inspection year. Due to the specialized nature of this work it needs to be contracted out.	\$ 35,000		\$ 35,000		
1-04	TOS - Roads	1-8-3251200-0370	At-Grade Railway Safety Audit Report Required to complete Audit. In an effort to improve the level of safety at railway grade crossings, Transport Canada introduced the Grade Crossings Regulations (the 'regulations') through the Railway Safety Act. This audit report is required in order to meet regulatory compliance.	\$ 30,000		\$ 30,000		
1-05	TOS - Roads	1-8-3251500-0370	Traffic Data Collection - AADT Update our records for major roads to ensure compliance with Minimum Maintenance Standards and proper road classification.	\$ 10,000		\$ 10,000		
1-06	TOS - Roads	1-8-3251600-0370	Sign inventory - Minimum Maintenance Standards - Retro-Reflectivity Annual Inspection. As per Minimum Maintenance Standards.... 11. (0.1) The minimum standard for the frequency of inspecting signs of a type listed in subsection (2) to check to see that they meet the retro-reflectivity requirements of the Ontario Traffic Manual is once per calendar year, This would be an annual program	\$ 35,000		\$ 35,000	\$ 35,000	
1-07	ES	1-8-3520500-0520	Thurlow Landfill Consulting Fees The Ministry of Environment is requiring the preparation and submission of a Development and Operational Plan including an application to incorporate it into the site's ECA.	\$ 22,000		\$ 22,000		
1-08	ES	1-8-3520600-0520 1-8-3520600-0530	Environmental Management - Consultant & Legal Fees Increased operational requirements have arisen for various environmental matters. These require significant legal consultation. Consultant fees are required as the Ministry of Environment has requested additional trigger sampling on an annual basis and a surface water leachate assessment.	\$ 440,000		\$ 440,000	\$ 440,000	
			TOTAL CATEGORY 1	\$ 2,722,000	\$ 1,650,000	\$ 1,072,000	\$ 475,000	

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3-01	TOS - Roads	1-8-2900340-0860	Roads Need Study The last completed Roads Needs Study was in 2015. Best practice is to complete a Roads Needs Study every three (3) years to keep track of road conditions and prioritize rehabilitation, repair and maintenance plans within the road network. The Roads Needs Study will be coordinated with legislated AMP update	\$ 30,000	\$ 30,000	\$ -		
			TOTAL CATEGORY 3	\$ 30,000	\$ 30,000	\$ -	\$ -	
4-01	CS	1-8-2000320-0010 1-8-2000320-0020 1-8-2000320-0030	Senior Project Supervisor - Information Systems - See Report MIS 2018-02 The number and complexity of projects for I/T has exploded in the past 3 years. The Senators relocation, Public Works software, Purchasing software, Bizpal launch, Pingstreet, moving the entire Library to our systems, Google Transit, Unified Card swipe access, VDI upgrades, MA Sills wifi installation & Council Chamber upgrades to name a few. 2018 proves to be just as challenging with 31 Wallbridge opening, new Traffic Signal coordination, RFID for Library assets, City View expansion, communications towers for FES and a new Fuel Management System. With over 1,000 devices on the network and more coming everyday the need for additional staff is imperative. Salary 80,000, Benefits 14,000 Pension 12,000	\$ 53,000		\$ 53,000	\$ 106,000	1.0
4-02	CS	1-8-2000320-0010 1-8-2000320-0020 1-8-2000320-0030	On Call Protocol - Information Systems - See Report MIS 2018-03 The demand for IT services outside of normal hours has grown considerably. Presently I/T services are only available from 8:30 until 4:30, while several business units operate 24 hours or until the late evening hours. The application of standby pay will ensure those individuals have someone they can call for assistance to ensure the services of the City continue uninterrupted.	\$ 15,000		\$ 15,000	\$ 20,000	0.2
4-03	DES	1-8-3000400-0010 1-8-3000400-0020 1-8-3000400-0030	Engineer in Training - See Report DEDS 2018-01 This would be a junior or entry level engineering position, targeted towards a recent engineering graduate to address succession planning needs within the Engineering section. Currently there is no entry level position in the Engineering section. The position would provide general engineering support to all functions in the Engineering section with a particular focus on transportation and traffic issues. With increased public awareness and interest in transportation issues in the City and Council's recent implementation of a Cycling Network Implementation Plan, it is proposed that this position would provide engineering analysis and technical support for transportation issues by actively participating in both the Traffic Committee and the Active Transportation Committee functions. This position would also be responsible for public consultation, design and contract administration of active transportation projects.	\$ 41,500		\$ 41,500	\$ 83,000	1.0
4-04	ES / TOS	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030	Customer Service Representative - Transportation / Environmental - See Report ES/T&OS 2018-01 This position is a new Customer Service Representative position which falls under Appendix A of the Collective Bargaining Agreement in pay scale Grade 4. This position would be split 50/50 between ES and T&OS and would integrate the services of both groups in creating and maintaining the worktech work orders, KPI reporting, asset management, and compliance auditing.	\$ 25,700		\$ 25,700	\$ 51,400	1.0
4-05	RCCS	1-8-4200700-0010 1-8-4200700-0020 1-8-4200700-0030	Staffing Issue - Building Maintenance Position - QSWC - See Report DRCCS 2018-05 Salaries, Benefits, Pensions Estimated Annual Salary - \$52,800 + Benefits \$11,200 + Pension \$7,200 = \$71,200 PROJECTED START - July 1, 2018.	\$ 35,600		\$ 35,600	\$ 71,200	1.0
4-06	RCCS	1-8-4000610-0010 1-8-4000610-0020 1-8-4000610-0030	Full-time Exhibit Co-ordinator - See Report DRCCS 2018-04 Glanmore holds thousands of Belleville history objects that cannot be effectively displayed in the restored house. This position would make more of these artifacts accessible to the public. By producing a new pop-up exhibit for community events each year, developing on-site temporary exhibits, maintaining off-site exhibits, arranging travelling exhibits and developing on-line exhibits. Proposed start date: July 1. Salary \$53,250 + P&B \$16,000	\$ 34,500		\$ 34,500	\$ 69,300	1.0

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4-07	TOS - PARKS	1-8-4300800-0010 1-8-4300800-0020 1-8-4300800-0030	Parks - Fulltime Operator Position - See Report T&OS 2018-01 The plan would be to reduce our Casual staff complement by 1. The annual cost savings for training, efficiencies and an extra full time staff member for Christmas lighting display set up and take down would all be advantages to our operation.	\$ 19,200		\$ 19,200	\$ 51,000	1.0
4-08	ESI	1-8-5000960-0010 1-8-5000960-0020 1-8-5000960-0030	Downtown Development Coordinator - See Report ECDEV 2018-07 Hiring for a two year contract position to inventory all downtown development opportunities and to develop and implement a marketing strategy to attract new private sector investment in the downtown. Hire date July 1, 2018, End date June 30, 2020	\$ 25,000		\$ 25,000	\$ 51,000	1.0
4-09			In-Camera Staff/Legal Issues	\$ 17,300	\$ -	\$ 17,300	\$ 32,600	2.2
			TOTAL CATEGORY 4	\$ 266,800	\$ -	\$ 266,800	\$ 535,500	9.4
5-01	TAXATION	1-8-2300315-0520	Taxation - Consulting Fees Due to the impact of significant tax adjustments in the past two years staff is requesting the assistance of contract assessment review services for a trial period in 2018.	\$ 40,000		\$ 40,000		
5-02	DES	1-8-3000400-0520	Engineering Analysis of Rural Road Conditions to Establish Speed Limits The Traffic Committee has requested that staff review rural roads in Thurlow Ward that do not have posted speed limits, so that the Committee can effectively respond to specific issues related to speed and safety on rural roads. It is necessary that an engineering evaluation be completed for each road to determine the proper speed limit based on road design and current condition. Effectively, the roads need to be 'reverse engineered' in order to determine the appropriate speed limit.	\$ 60,000		\$ 60,000		
5-03	TOS - ROADS	1-8-3215000-0370	Tree Inventory and Assessment - Phase 1. To include all city owned trees within road allowances and the Parks System. It would GPS locate all trees, and assess and determine any required maintenance programs. It is expected to be a three (3) phase process, costing a total of \$75,000 to complete.	\$ 25,000		\$ 25,000	\$ 25,000	
5-04	RCCS	1-7-4000100-4999 1-8-4000600-0520	Parks and Recreation Master Plan The Parks and Recreation Master Plan is a guideline and framework created to improve our strategic vision for a better parks system and community recreation facilities. The Plan helps determine what changes and vision are most important to our community, provides the City with current insight on future growth needs and helps in the development/planning of new subdivisions. This was recommended in the Development Charge Study.	\$ 250,000	\$ 166,700	\$ 83,300		

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5-05	RCCS	1-8-4000610-0630	Glanmore Strategic Plan - Additional Funding Continued development of the multi-phased Strategic Plan of 2017-2021. Preliminary meetings took place in 2016. Phase 1 and Part 1 of Phase 2 were completed in 2017 (cost of \$14,309 + HST). We recommend an increase of \$20,000 to the curatorial budget to complete Phases 2, 3 and 4 in 2018. This project is essential to the future development of the museum and our services. A current Strategic Plan is now a requirement for funding through the Federal Museums Assistance Program.	\$ 20,000		\$ 20,000		
5-06	TOS - PARKS	1-8-4300800-0160	AED Units - Mary Ann Sills Park and Thurlow Ball Diamonds Installed so they are available to public and staff at these locations. The City will also ensure a Corporate Plan is established for the City's AED program.	\$ 7,500		\$ 7,500		
5-07	TOS - PARKS	1-8-4300819-0370	Grass Maintenance at 401 Interchanges - Hwy 62 and 37 Further to Council Report SRS-2017-05 at Council Meeting Oct 10, 2017, additional funds are requested. The permit has been approved by the Ministry of Transportation to complete the maintenance activities. The operating cost associated with this work will be approximately \$600 to \$800 per cut. Staff suggests cutting it every other week - 12 cuts per year (May 1st to September 30th) and this work can only occur from 9 am to 3 pm to decrease the impact to traffic (as per MTO agreement).	\$ 10,000		\$ 10,000		
5-08	TOS - PARKS	1-8-4300823-0263	Splash Pad Repairs and Maintenance As the City moves forward with the installation of multiple splash pads, a renewal strategy is required to maintain and operate each individual location. These sites are a key component of the services offered by RCCS & Parks, and see high volume usage during their operational period. In addition, varying weather conditions accelerate deterioration (fading paint, cracked concrete, shifting features, etc...). An annual allocation of funds is requested to ensure we are able to provide safe, functional, family friendly splash pads to City residents.	\$ 75,000		\$ 75,000	\$ 75,000	
5-09	ESI	1-7-1020102-0125 1-8-5000960-0120 1-8-5000960-0573	Tourism Program RED / EODP Grant \$20,000 in revenue Advertising and promotion costs for RED EODC Grant - \$5,000 Tourism initiative costs - \$15,000 Adv & Prom. Costs - \$10,000 (from existing budget)	\$ 20,000	\$ 20,000	\$ -		
5-10	DES	1-8-5100370-0180 1-8-5100370-0199	Hardware and Software Upgrades - Building Section The City's existing Building Permit software system includes the option of allowing the City to introduce online submission of Building Permit Applications (as requested by the Quinte Home Builders Association). Staff have been working with IT to establish the necessary protocols. Additional resources are required (hardware and software) for full optimization of this service to permit digital plan examination.	\$ 120,000	\$ 120,000	\$ -		
5-11	DES	1-8-5300940-0520	Quinte Exhibition Area Planning & Servicing Study With the potential redevelopment of the Quinte Exhibition Grounds, together with other lands in the immediate area (Wilson Concrete, Nortel, and the former Sir Mackenzie Bowell School site) it is necessary to undertake a detailed servicing study to determine sanitary sewer, storm sewer, and water requirements needed to accommodate possible redevelopment of lands in the identified area. There are also several properties in the area not receiving City Services. A detailed planning analysis of potential land uses should be undertaken as part of the study.	\$ 150,000		\$ 150,000		
5-12	FIRE	1-8-8000350-0070	Specialized Aerial Ladder Repair Repair of the main swivel connection of the platform aerial. This is an exceptional case where a component of the platform has failed after expiration of the warranty. This requires that the apparatus be taken to a specialized shop, and to have the ladder structure lifted off the chassis so a main swivel component can be replaced.	\$ 40,000		\$ 40,000	\$ -	

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5-13	FIRE	1-8-8000350-0520 1-8-8000355-0520	Radio Communications and Dispatching Equipment Study Propagation study for next generation communications needs. Review of current set up and analysis of communications demands and how best to address them through infrastructure review and partnership opportunities. This expense would be shared equally in both the full-time and volunteer budgets, similar to the core services review.	\$ 50,000		\$ 50,000	\$ -	
5-14	TOS - TRANSIT	1-7-9000100-4801 1-8-90000480-0660	Seasonal Trolley Bus Route - See Report MT-2018-03 Transit Staff have been requested to develop a seasonal tourism targeted bus service to operate from June 1 to September 2. This bus would provide daily service to the waterfront park areas, historical sites, points of interest, hotels, restaurants and the Shorelines Casino. Service would operate from 11:00 AM until 9:00 PM seven (7) days per week, in buses with a vinyl wrap to resemble Trolley buses. On board the bus an audible historical recording will be playing. No additional staff or equipment will be required for the service. Attempts will be made to find sponsors/partners to recover the cost of operation.	\$ 60,800	\$ 30,000	\$ 30,800	\$ -	
5-15	TOS - TRANSIT	1-8-9070488-0076	Park and Ride Game Day Shuttle - See Report MT-2018-04 Transit has operated the Park and Ride Shuttle bus for the 2017-2018 inaugural season for the Belleville Senators. This service has transported more than 8000 passengers to date. The cost of the service was covered via sponsorship. With the success of the initial season, we are being requested to expand the service to the south end of the City. 2018-2019 season	\$ 36,600		\$ 36,600	\$ 36,600	
			TOTAL CATEGORY 5	\$ 964,900	\$ 336,700	\$ 628,200	\$ 136,600	
6-01	TOS - ROADS	1-8-2990346-1098	Bridge Joint Rehabilitation - Harmony Road Bridge Expansion Joint Current estimate received was \$35,000. Maintenance to the bridge includes; repair the expansion joint, wabo-crete, and asphalt approach. It is expected to be a three - four day job.	\$ 35,000		\$ 35,000		
			TOTAL CATEGORY 6	\$ 35,000	\$ -	\$ 35,000	\$ -	
7-01	FINANCE	1-8-2990346-1097	Asset Management Contribution Adjustment A reduction to the Asset Management Reserve Fund Contribution of \$717,000 is required as outlined in the council resolution on September 26, 2016 outlining; "THAT the [Yardmen Arena Expansion Project] monies be funded from the issuance of long term debt to be funded from the Asset Management reserve fund. This reduction will cover the respective 2018 long term debt payments, which will commence half way through the 2018 year. In addition, and in accordance with increased Asset Management Planning recommendations highlighted in Operating issue 1-02, an increase in the Asset Management contribution of \$501,700 is included. This results in a net Asset Management Contribution adjustment of \$(215,300). Asset Management Contribution reduction - debt costs \$(717,000) Asset Management Contribution increase - maintain service levels 501,700 Net Asset Management Contribution (215,300)	\$ (215,300)		\$ (215,300)	\$ (932,300)	
7-02	DES	1-8-5000960-0570	Additional Funding for Façade Improvement Grant Program The 2017 Budget began at \$30,000 and was increased to \$85,000 through Council approvals in August and September, all of which has been allocated to projects. The Reserve Fund balance has also been allocated to projects, leaving only approximately \$1,700 available and unallocated. The Façade Improvement Committee expects continued interest in the program through 2018, with applicants responding to downtown improvements, program enhancements, and funding assistance from Trenval. The Committee approved a resolution recommending an additional \$20,000 (above the \$30,000 base budget) for applications in 2018 at their meeting of March 21, 2018.	\$ 20,000	\$ 74,500	\$ (54,500)		

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			TOTAL CATEGORY 7	\$ (195,300)	\$ 74,500	\$ (269,800)	\$ (932,300)	
8-01	EXTERNAL	1-8-6500960-0561	QEDC Budget increase per capita of \$3.95. Increase based on updated census population. Representing a \$5,600 increase, for a Total budget of \$201,000.	\$ 5,600		\$ 5,600		
8-02	EXTERNAL	1-8-5000960-0571	Bay of Quinte Marketing Board The budget proposed is \$1.30 per capita, with no change in budget requested for the year.	\$ -		\$ -		
8-03	EXTERNAL	1-8-3525000-0370	Quinte Waste Solutions City of Belleville Share is \$ 962,300. Total budget increase of 0.86% for 2018.	\$ 8,200		\$ 8,200		
8-04	EXTERNAL	1-8-6300380-2370 1-8-6300380-2371 1-8-6300380-2372	Quinte Conservation City of Belleville Share: Operating requisition \$556,900; Dam Operations \$54,400; Special Projects \$142,100. Overall budget increase of 4.65% for 2018.	\$ 33,500		\$ 33,500		
8-05	EXTERNAL	1-8-6400391-0370	911 Program City of Belleville Share is \$ 61,000. Total budget decrease of 7.58% for 2018.	\$ 4,300		\$ 4,300		
8-06	EXTERNAL	1-8-6500900-1377	Belleville Library Total Library Requisition is \$2,064,000. Total budget increase of 1.66% for 2018.	\$ 33,800		\$ 33,800		
8-07	EXTERNAL		Police Service Board Total Budget approved by Police Services Board on March 15, 2018 is \$17,702,800. Total budget increase of 2.61% for 2018.	\$ 636,600	\$ 186,900	\$ 449,700		
8-08	EXTERNAL	1-8-4000600-0088	Stirling Arena The City's share of the Stirling Arena Capital and Operating Budgets has decreased from \$45,100 to \$39,700 representing a budget decrease of 11.97% for 2018.	\$ (5,400)		\$ (5,400)		
8-09	EXTERNAL	1-8-2900926-2602	University Hospital Kingston Foundation As identified in the presentation to Council on March 26, 2018; total funding requested of \$594,540 over 5 years. Recommended to fund out of Veridian Dividends.	\$ 119,000	\$ 119,000	\$ -	\$ -	

Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
8-10	EXTERNAL	1-8-2900925-2503	Eastern Ontario Regional Network (EORN) - Cell Gap Initiative Internet access is an essential service for everyone. This universally connected world provides services, content, public safety, innovation, efficiency and knowledge that is unprecedented in its ability to transform our community. Unfortunately many people in our rural areas are not able to access the internet and in some cases even cell services are beyond their reach. EORN is an initiative to close those gaps in Eastern Ontario by bringing together 23 Municipalities seeking 213 million dollars in PPP funding to build a cellular network using the high capacity fibre backbone already in place for our citizens. Through their gap analysis, EORN has confirmed that service providers in this region are not prepared to invest in additional infrastructure without public partners. This issue is key to the funding commitment from the City of Belleville. Phase 1 of the EORN initiative completed in 2014 did provide significant benefits for the City as Fibre connectivity costs were slashed, the fibre network was expanded to ensure our Industrial Park and Bell Boulevard extension were serviced and prices would remain stable. EORN looks to build on that success in Belleville and other municipalities by ensuring everyone has access to cost effective high speed cellular services beginning with the urban centers and expanding until everyone has the services they require. This is especially important for access to critical data systems and the future expansion of this network to include a public safety component (separately funded). Funding for this project would be divided into 4 years at \$90,775 for a total commitment of \$363,101. Funding was based on 27 the Municipalities area, population and assessment and will only be necessary if a commitment has been secured from the Provincial and Federal Governments.	\$ 91,000		\$ 91,000	\$ 91,000	
			TOTAL CATEGORY 8	\$ 926,600	\$ 305,900	\$ 620,700	\$ 91,000	
9-01	EXTERNAL	1-7-1030101-0217	Provincial Offences City of Belleville share is \$233,200.		\$ 38,100	\$ (38,100)		
9-02	EXTERNAL	1-8-6500581-1376	EMS City of Belleville share is \$ 3,589,700. Total Budget increase of 12.52% for 2018.	\$ 399,400		\$ 399,400		
9-03	EXTERNAL	1-8-6500590-0130	Social Services General Assistance City of Belleville share is \$ 2,293,400. Total Budget decrease of 12.13% for 2018.	\$ (316,500)		\$ (316,500)		
9-04	EXTERNAL	1-8-6500590-1370	Social Housing City of Belleville share is \$ 4,670,700. Total Budget increase of 4.99% for 2018.	\$ 222,100		\$ 222,100		
9-05	EXTERNAL	1-8-6500592-1378	Hastings Manor City of Belleville share is \$ 1,968,600. Total Budget increase of 17.37% for 2018.	\$ 291,300		\$ 291,300		
9-06	EXTERNAL	1-8-6500592-1372	Centennial Manor City of Belleville share is \$ 373,900. Total Budget increase of \$31.47% for 2018.	\$ 89,500		\$ 89,500		
9-07	EXTERNAL	1-8-2900340-0585	MPAC Fees City of Belleville share is \$621,400. Total Budget increase of 3.84% for 2018.	\$ 23,000		\$ 23,000		

Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
9-08	EXTERNAL	1-8-6500580-1375	Health Unit City of Belleville share is \$ 1,015,600. Total Budget increase of 0.98% for 2018.	\$ 9,900		\$ 9,900		
			TOTAL CATEGORY 9	\$ 718,700	\$ 38,100	\$ 680,600	\$ -	
			TOTAL ISSUES	\$ 5,468,700	\$ 2,435,200	\$ 3,033,500	\$ 305,800	