



# City of Belleville

## 2025 Departmental Plans



# Introduction

The City of Belleville 2025 Departmental Plans provide a comprehensive overview of past accomplishments, strategic objectives, operational goals, key initiatives and budget projections for the upcoming year. These plans reflect the City's unwavering commitment to transparent and effective governance and serve as a roadmap for the City's continued efforts to improve service delivery to all residents.

Scope: This document encompasses all departmental plans of the City, as well as a Corporate overview including City Boards (Belleville Police and Library) and various other external agencies.



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# Message from the CAO

As Chief Administrative Officer I am pleased to share the City of Belleville's 2025 Departmental Plans. It is a privilege to work with a dedicated team so focused on the growth and the vitality of our community.

Belleville is more than just a City, it is our collective home and the Senior Leadership Team is committed to fostering an inclusive and thriving community. These Departmental Plans outline our strategic initiatives meant to guide Belleville's many services and growth through 2025 and beyond.

The plans have been purposefully crafted giving consideration to the diverse needs of our residents, the shifting economic landscape, and the evolving challenges we face today. Our vision is clear: to make Belleville resilient, sustainable, and truly reflective of its residents' aspirations and needs.

This document highlights our key priorities across various departments, showing our commitment to improving public services, infrastructure, and overall quality of life. Effective governance requires collaboration, so we welcome your input and feedback.

We are focusing on:

- Infrastructure projects to ensure quality service delivery and to permit continued growth.
- Managing risk and focused service delivery on community priorities (items such as Dr. recruitment, and Homelessness and Housing initiatives).
- Sustainable practices to protect our environment.

These plans reflect our commitment to foster a dynamic and innovative Belleville, rich in opportunities where residents enjoy an excellent quality of life. We invite you to explore this document, understand our goals, and join us in building a stronger Belleville. Together, we can create a future aligned with our community's values and aspirations.

Sincerely,

Matthew MacDonald

Chief Administrative Officer (CAO)

# Corporate Overview

## Responsibilities

A municipal Council is the ultimate authority, subject to provincial law, for all actions taken on behalf of the municipal corporation in that it exercises both executive and legislative roles. It fulfills its role by making policies in accordance with the wishes and concerns of the public, subject to provincial laws, policies and directives. Council plays a managerial role by monitoring ongoing administrative performance and ensuring the best care of resources.

The City of Belleville is represented by City Council that consists of the Mayor (who is elected at-large) and eight Councillors (six of whom are elected from the 'Belleville' Ward and two from the 'Thurlow' Ward).

Each Councillor, in addition to sitting on Council, is also appointed to numerous Committees and Boards whose duties range from providing advice to Council to carrying out policies or programs of the City.

## Team

- Mayor – Neil Ellis
- Councillors (8)
  - Lisa Anne Chatten
  - Barbara Enright-Miller
  - Sean Kelly
  - Chris Malette
  - Margaret Seu
  - Garnet Thompson
  - Kathryn Ann Brown
  - Paul Carr

## Head of Council (Mayor) and Council Roles

### Role of Head of Council

- To act as chief executive officer of the municipality.
- To preside over Council meetings.
- To provide leadership to Council.
- To represent the municipality at official functions; and
- To carry out the duties of the head of Council under this or any other Act.

### Role of Council

- To represent the public and to consider the well-being and interests of the municipality.
- To develop and evaluate the policies and programs of the municipality.
- To determine which services the municipality provides.
- To ensure that administrative practices and procedures are in place to implement the decisions of Council.
- To maintain the financial integrity of the municipality; and
- To carry out the duties of Council under this or any other Act.

## Governance

- Municipal Act
- Municipal bylaws
- City's Strategic Plan.

## Budget Process and Timeline

The Finance Committee reviews and determines the annual schedule for the Capital and Operating Budget preparation and presentation, and forward recommendations to Council for approval. The City's Budget & Financial Controls Policy (Policy) also sets the roles and responsibilities for the Finance Committee and Council associated with the recommendation and approval of:

- Annual Departmental Operating Plans.
- Priorities and guidelines in advance of detailed budget preparation.
- Proposed level of public communication and engagement; and
- Deliberated budget submissions.

The 2025 Capital and Operating budget process continues to utilize the City’s established Policy, as well as the requirements under the Strong Mayor powers. Under this timeline, the Mayor is required to provide the proposed budget to Council, on or prior to February 1st each year. Failing that, Council is responsible for preparing and adopting a budget with Council retaining the powers to pass the budget.

Requirements under the Strong Mayor's legislation include;

- Council budget amendments are to be provided within 30 days.
- The Mayor has the ability to veto amendments (in writing) within 10 days after the expiry of the 30-day period above.
- Council has the ability to override the Mayor’s veto (if utilized) with a 2/3 vote within 15 days of the expiry of the veto.

After the expiry of the period for Council to override the Mayor’s veto, the proposed budget is deemed to be adopted by the municipality and does not require a vote of Council.

## Budget Timeline

An em dash (—) represents no milestone.

Month	2025 Capital Budget	2025 Operating Budget
May	Approval of Budget Timeline	Approval of Budget Timeline
June	Community Engagement – Survey results report	Community Engagement – Survey results report
July	Capital Budget and 10-Year Capital Plan Guidelines Approved	—
August	Departmental Compilation of documents	Operating Guidelines Approved
September	Committee and Senior Leadership review	Departmental Compilation of documents
October	Capital Budget released and Community Engagement	Departmental review
November	Capital Budget Meeting – Nov 18th	Committee and Senior Leadership review
December	—	Committee and Senior Leadership review continues
January	—	Strong Mayors' budget – Jan 24th
February	—	Operating Budget Meeting – Feb 20-21st

## Budget Guidelines

Number	2025 Capital Budget	2025 Operating Budget
1	Prioritize capital renewal projects that are identified as high risk in the City’s Asset Management Plan and defer capital projects that have a lower risk and prioritization score, and that where these scores are equal, priority be given to core infrastructure assets.	presented with overall residential property tax rate increases not to exceed 5%, excluding any tax rate increases generated from the 2024 Fire Master Plan phase-in approved by Council.
2	Growth-related capital projects be prioritized inline with the Asset Management Plan and approved Master planning documents. Prioritization will also consider availability of alternative funding outside of the tax levy or user rates (e.g., development charges), the tax and user rate return on investment, alignment with the City’s Strategic plan and Departmental Operating Plans.	The Budget consider the service areas prioritized through public input received.
3	Staff bring forth a proposed increase in contribution to reserve funds for capital projects in the 2025 draft Operating Budget that aligns with the financial strategy and recommendations outlined in the Asset Management Plan.	City Department operating issues align with the strategic themes and initiatives outlined in the City's Strategic Plan and Departmental Operating Plans, with priority given to those categorized as Legislative, Compliance, or Health & Safety and Maintenance of Service Levels, and where any Enhancement of Service Levels are proposed, that they align with public input received.
4	The development of the 10-year capital plan considers and reports on all relevant asset data and decision-making inputs, such as condition and risk, as outlined in the Asset Management Plan.	The Budget incorporate a moderate increase in its tax-funded contributions to capital projects in alignment with the financial strategy outlined in the 2024 Asset Management Plan.



## Budget Overview - Corporate

The proposed 2025 Operating Budget is \$226,787,800 in gross expenditures and \$138,277,500 in net expenditures supported from the general tax levy. This represents a 9.40% increase over the 2024 budget. Increased expenditures are attributable to many service areas, but most notable impacts being seen are as a result of continued Policing cost pressures, implementation of the Fire Masterplan and expanded urban coverage, housing expenditures through the Housing Accelerator Fund, and continued and increased investment in capital contributions to reserve fund for infrastructure investment, in line with the City’s approved Asset Management Plan.

Revenue increases are being seen in the federal grants through the Housing Accelerator funding, as well as user rate increases for Parks and Recreation, Transit, and Wastewater. A large decrease in other taxation revenue is due to a reduction in estimated supplemental tax revenue expected as it reduces to more normalized levels.

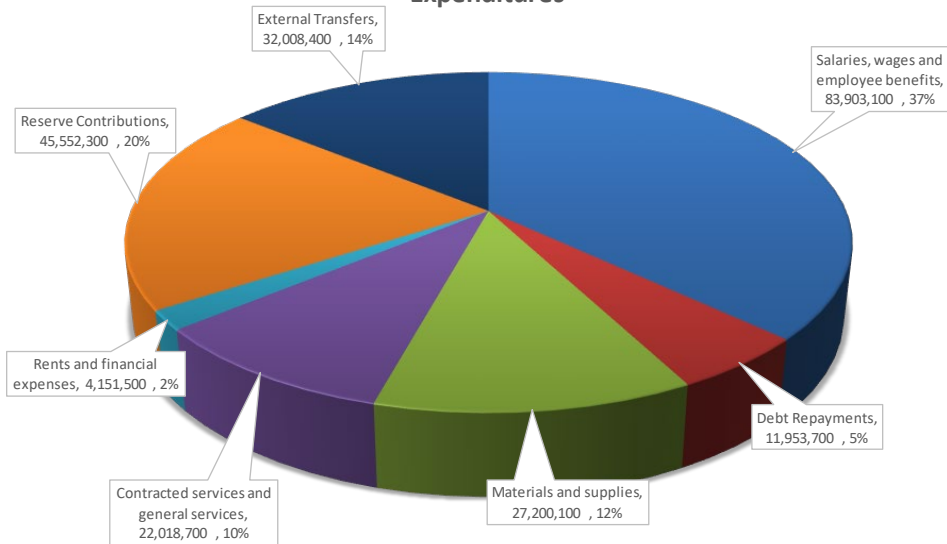
### Budget Legend

- Numbers in parentheses, such as (10,000) are negative.
- An em dash (—) represents zero or no data for that cell.

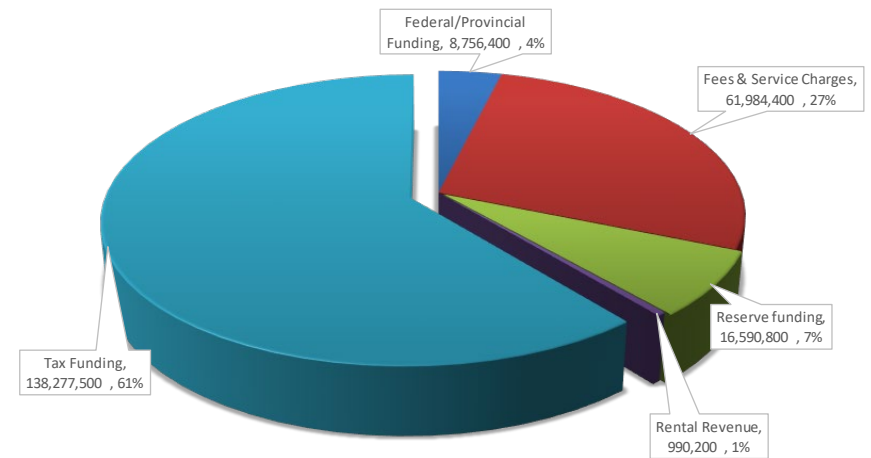
CORPORATE OVERVIEW	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>186,392,684</b>	<b>210,792,300</b>	<b>1,843,500</b>	-	<b>14,152,000</b>	<b>226,787,800</b>	<b>15,995,500</b>	<b>7.59%</b>
Interfunctional adjustments	-	-	-	-	-	-	-	-
<b>Expenses before internal transfers</b>	<b>186,392,684</b>	<b>210,792,300</b>	<b>1,843,500</b>	-	<b>14,152,000</b>	<b>226,787,800</b>	<b>15,995,500</b>	<b>7.59%</b>
Salaries, wages and employee benefits	74,281,365	76,455,300	4,978,800	-	2,469,000	83,903,100	7,447,800	9.74%
Debt Repayments	11,653,187	11,656,100	297,600	-	-	11,953,700	297,600	2.55%
Materials and supplies	24,070,649	27,150,700	(865,900)	(26,000)	941,300	27,200,100	49,400	0.18%
Contracted services and general services	11,731,984	20,005,800	(5,218,900)	26,000	7,205,800	22,018,700	2,012,900	10.06%
Rents and financial expenses	1,458,591	3,446,100	705,400	-	-	4,151,500	705,400	20.47%
Reserve Contributions	40,848,908	40,780,800	1,747,800	-	3,023,700	45,552,300	4,771,500	11.70%
External Transfers	22,348,000	31,297,500	198,700	-	512,200	32,008,400	710,900	2.27%
<b>Total Revenues</b>	<b>70,640,496</b>	<b>84,398,500</b>	<b>(4,561,100)</b>	-	<b>8,672,900</b>	<b>88,510,300</b>	<b>4,111,800</b>	<b>4.87%</b>
Other Taxation	6,498,619	2,764,700	(2,576,200)	-	-	188,500	(2,576,200)	-93.18%

CORPORATE OVERVIEW	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Federal/Provincial Funding	2,812,393	8,135,100	(5,712,500)	-	6,333,800	8,756,400	621,300	7.64%
Fees & Service Charges	55,461,998	58,851,600	3,201,300	20,000	(88,500)	61,984,400	3,132,800	5.32%
Reserve funding	4,977,335	13,671,900	511,300	(20,000)	2,427,600	16,590,800	2,918,900	21.35%
Rental Revenue	890,152	975,200	15,000	-	-	990,200	15,000	1.54%
<b>Tax Funding</b>	<b>115,752,187</b>	<b>126,393,800</b>	<b>6,404,600</b>	<b>-</b>	<b>5,479,100</b>	<b>138,277,500</b>	<b>11,883,700</b>	<b>9.40%</b>

**Expenditures**



**Revenues**



## 2025 Budget Additional Funding breakdown

### Taxation

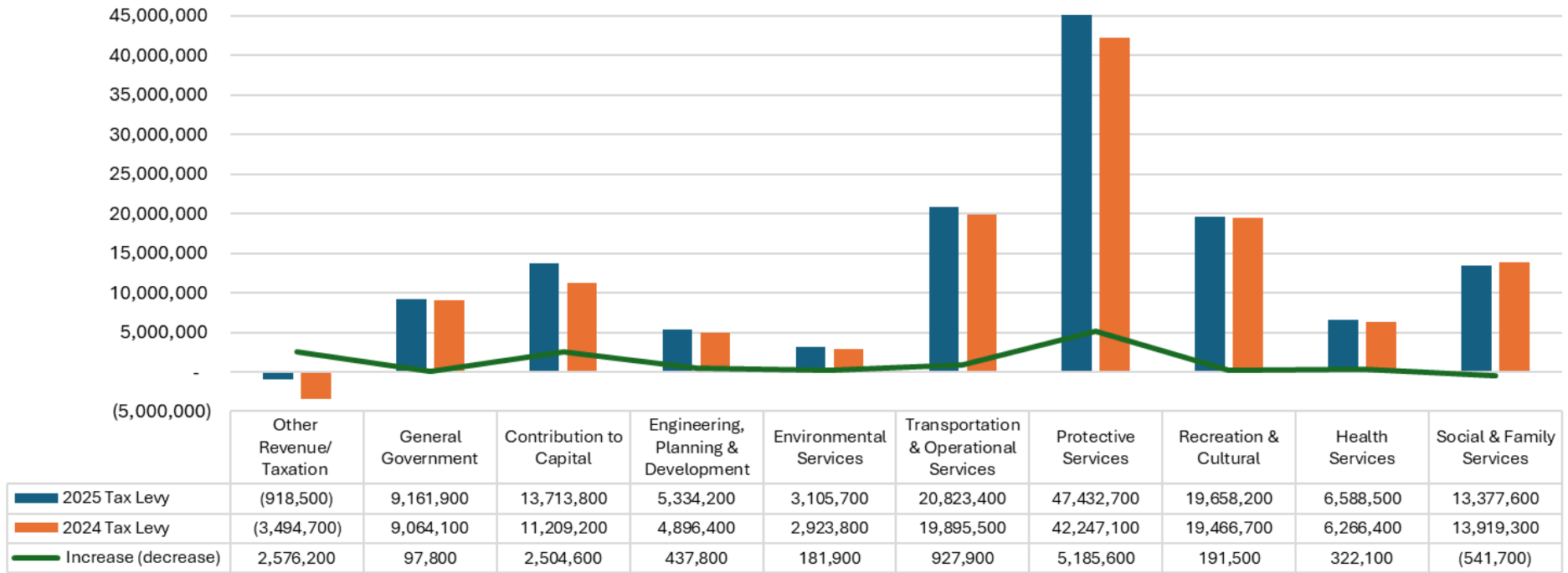
Property taxes (comprised of residential, commercial, industrial, and other tax classes) are the City’s main source of revenue. They allow for the provision of important municipal programs and services including reconstruction of municipal capital (roads, facilities, etc.), policing services, fire protection, public transportation, waste management, road and roadside maintenance, recreation and parks services, and much more.

The tax levy increase for 2025 totals \$11,883,700 or a 9.40%, and is broken down as follows;

Issues Summary Category	Description	Applies to	\$ increase (decrease) in Tax Levy	% increase (decrease) in Tax Levy
B1-1	Base Budget - Pre-approved budget items	City Departments	1,349,700	1.07%
B1-2	Base Budget - Contractual Service Agreements	City Departments	2,453,800	1.94%
B1-3	Base Budget - Capital Financing	City Departments	865,300	0.68%
B1-4	Base Budget - Operating Revenue / Costs	City Departments	1,121,000	0.89%
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	City Departments	614,800	0.49%
D1-1	City Boards	Belleville Public Library	121,000	0.10%
D1-2	City Boards	Belleville Police Services	2,862,400	2.26%
D2	External Agencies - Special Purpose Bodies	i.e., Quinte Conservation, Waste Solutions	117,800	0.09%
D3	External Agencies - Provincially Mandated	i.e., Hastings County, Health Unit, MPAC	977,200	0.77%
D4	Legislative Compliance or Health & Safety	City Departments	2,226,700	1.76%
D5	Maintain Existing Service Levels	City Departments	188,200	0.15%
D6	Enhance Existing Service Levels	City Departments	349,700	0.28%
D7	Tax Relief Measures	City Departments	(1,363,900)	-1.08%
<b>Total Proposed Increase in Tax Levy</b>			<b>11,883,700</b>	<b>9.40%</b>

Tax funded operational increases are driven by general inflationary and contractual agreement increases, as well as increased costs in protective service portfolios to manage the growth and needs of the community. Another important investment and increase to the budget is the contribution to the capital program. These increases are in line with the City’s Asset Management Plan and are critical to the proper maintenance and investment required in the City’s infrastructure.

The Net Property Tax Supported City Operating Budget totals \$138,277,500 for 2025, and is broken down as follows;



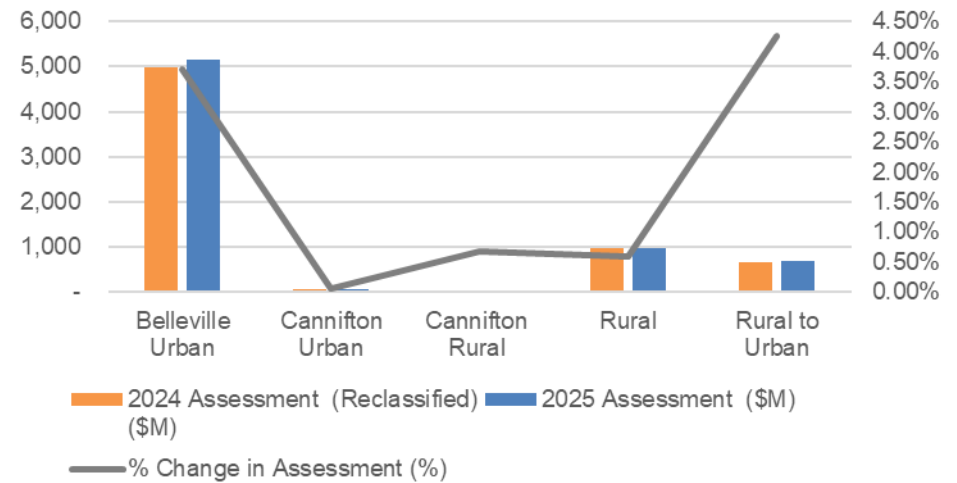
The impact of the proposed 2025 tax levy increase of 9.40% is further reduced by the assessment growth in the City. This growth is based on the Municipal Property Assessment Corporation's (MPAC) final roll is 3.26%, and totals just over \$6.9 billion.

Tax rates can vary throughout the four billing areas within the City due to a process called "area rating" which provides a mechanism for taxpayers to pay for the direct or indirect services they receive. When Council establishes the annual budget, individual areas may be impacted to a greater or lesser extent, depending on the cost of the services, and assessed values of properties in each area. This produces tax rate differences to vary by area.

[Find out which billing table you reside in; "Tax Billing Table Map"](#)

Annual taxes are calculated based on tax rates, as approved by Council, multiplied by the assessed value of your property. Based on the proposed budget, the total tax impacts (including education taxes) for a residential property with a \$250,000 property are as follows:

Assessment by Area



Taxation Area	2025	2024	Change	
			\$	%
Belleville Urban	4,831.62	4,632.55	\$ 199.07	4.30%
Cannifiton Urban Fire	4,633.21	4,434.96	\$ 198.25	4.47%
Cannifiton Rural Fire	4,246.95	4,038.36	\$ 208.59	5.17%
Rural	3,575.73	3,392.08	\$ 183.65	5.41%
Cannifiton Rural to Urban	4,293.69	4,038.36	\$ 255.33	6.32%

## Water

The water levy increase for 2025 totals \$480,200 or a 2.50%, and is broken down as follows:

Issues Summary Category	Description	Applies to	\$ increase (decrease) in Water	% increase (decrease) in Water
B1-1	Base Budget - Pre-approved budget items	Water	-	0.00%
B1-2	Base Budget - Contractual Service Agreements	Water	340,600	1.77%
B1-3	Base Budget - Capital Financing	Water	47,600	0.25%
B1-4	Base Budget - Operating Revenue / Costs	Water	261,300	1.36%
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	Water	(50,000)	-0.26%
B1-6	Base Budget – Reserve Fund contribution	Water	(139,300)	-0.72%
C	Administrative Transfers	Water	20,000	1.00%
<b>Total Proposed Increase in Water Levy</b>			<b>480,200</b>	<b>2.50%</b>

Water operations are fully funded by user rates that are approved by Council annually. Cost increases are in line with increased staffing and increases in material costs, particularly in the water treatment area.

## Wastewater

The wastewater levy increase for 2025 totals \$2,077,300 or a 12.95%, and is broken down in the budget documents as follows:

Issues Summary Category	Description	Applies to	\$ increase (decrease) in Wastewater	% increase (decrease) in Wastewater
B1-1	Base Budget - Pre-approved budget items	Wastewater	-	0.00%
B1-2	Base Budget - Contractual Service Agreements	Wastewater	233,200	1.45%
B1-3	Base Budget - Capital Financing	Wastewater	295,300	1.84%
B1-4	Base Budget - Operating Revenue / Costs	Wastewater	(37,900)	-0.24%
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	Wastewater	-	-
B1-6	Base Budget – Reserve Fund contribution	Wastewater	1,386,700	8.64%
D6-1	Increase in CCTV Program	Wastewater	200,000	1.25%
<b>Total Proposed Increase in Wastewater Levy</b>			<b>2,077,300</b>	<b>12.95%</b>

Wastewater operations are fully funded by user rates that are approved by Council annually. Significant increases in the contribution to the Sanitary Sewer Reserve Fund are required to support the capital infrastructure needs outlined in the City’s Asset Management Plan and 10-year Capital plan.

## Parking

The parking levy increase for 2025 totals \$26,900 or a 3.23%, and is broken down in the budget documents as follows:

Issues Summary Category	Description	Applies to	\$ increase (decrease) in Parking	% increase (decrease) in Parking
B1-1	Base Budget - Pre-approved budget items	Parking Services	-	-
B1-2	Base Budget - Contractual Service Agreements	Parking Services	56,300	6.76%
B1-3	Base Budget - Capital Financing	Parking Services	-	-
B1-4	Base Budget - Operating Revenue / Costs	Parking Services	8,600	1.03%
B1-5	Base Budget - Annualized / Elimination of Prior Year Budget Issues	Parking Services	(41,000)	-4.92%
C	Administrative Transfers – Reserve Contribution	Parking Services	3,000	0.36%
<b>Total Proposed Increase in Parking Levy</b>			<b>26,900</b>	<b>3.23%</b>

Parking operations are fully funded by user rates that are periodically approved by Council. The increased Parking expenditures will be covered through the parking revenue increases estimated in the year, as well as the elimination of Parking Reserve Fund withdrawals to fund operations. This is very positive for the parking operation as the service was previously budgeted in a deficit in 2024, with funding to be provided from the Parking reserve fund. The operation will now be able to contribute to the reserve fund and provide a more positive outlook for financial sustainability and asset management planning.



## Highlights from Past Year

### Achievements

The City had a number of significant achievements throughout the year. Outlined below is a summary of some of these highlights, with additional information and achievements provided throughout each departmental area.

- Approval of the updated 2024 Corporate Asset Management Plan, which included enhancements to asset prioritization through asset risk assessment, level of service evaluation and refined condition assessment analysis.
- Enhancements to the capital and operating budget process with continued community engagement, content and web development, Council priority review, and the development of a 10-year Capital Plan.
- The completion of a 5-year strategic plan and operational master plan for Information Technology.
- Implemented the Administrative Performance Review Process (PRP) for July and December 2024. Including training sessions for directors, managers, and supervisors/employees on competencies and the PRP process.
- Completed the Job Evaluation Review of all positions with CUPE Joint Job Evaluation Committee.
- The City has been visited and awarded a check for \$1.24 million by Premier Doug Ford under the Province's Building Faster Fund, due to exceeding its 2023 target for housing starts.
- The adoption of the Fire Master Plan and initiation of implementation of recommendations
- With the implementation of NG911 dispatching a comprehensive review and evaluation was completed and the transition of the Fire dispatch operations to Peterborough was completed.
- Completed and received Council approval of the 2024 User Fees Study, a comprehensive review of user fees for recreation, parks, meetings, events and cultural programs and services.
- Completed and received Council approval of a Museum Needs Feasibility Study, which had been recommended by the Glanmore National Historic Site Strategic Plan.
- Completed Building Condition Assessments on all municipal facilities in 2024 to support the City's new Asset Management Plan.
- 100% Ministry of Environment, Conservation & Parks operational compliance for the Belleville and Point Anne water treatment systems

## Performance reporting

Outlined below is the performance reporting on key initiatives accomplished in the year, as well as strategic and operational key performance indicators.

### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the City are outlined below;

	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>188,052,300</b>	<b>196,096,582</b>	<b>(8,044,282)</b>	<b>-4.28%</b>
Interfunctional adjustments	-	(4,165)	4,165	-
<b>Expenses before internal transfers</b>	<b>188,052,300</b>	<b>196,100,747</b>	<b>(8,048,447)</b>	<b>-4.28%</b>
Salaries, wages and employee benefits	70,332,600	69,760,973	571,627	0.81%
Debt Repayments	10,903,900	13,071,241	(2,167,341)	-19.88%
Materials and supplies	24,486,600	24,674,686	(188,086)	-0.77%
Contracted services and general services	15,011,200	11,458,201	3,552,999	23.67%
Rents and financial expenses	8,544,700	13,271,147	(4,726,447)	-55.31%
Reserve Contributions	32,293,100	36,769,005	(4,475,905)	-13.86%
External Transfers	26,480,200	27,095,494	(615,294)	-2.32%
<b>Total Revenues</b>	<b>70,172,700</b>	<b>78,207,298</b>	<b>(8,034,598)</b>	<b>-11.45%</b>
Other Taxation	35,300	1,709,109	(1,673,809)	-4741.67%
Federal/Provincial Funding	3,685,700	2,657,078	1,028,622	27.91%
Fees & Service Charges	47,422,300	48,549,174	(1,126,874)	-2.38%
Reserve funding	18,144,200	24,453,781	(6,309,581)	-34.77%
Rental Revenue	885,200	838,156	47,044	5.31%
<b>Tax Funding</b>	<b>117,879,600</b>	<b>117,889,284</b>	<b>(9,684)</b>	<b>-0.01%</b>

Actual Expenditures in the year exceeded the budget and were driven primarily by an approved construction loan advance repayment of approximately \$3 million, as opposed to long-term financing, as well as a significant increase in fee waiver costs incurred in the year. Other taxation revenue outperformed budget largely due to steady supplemental tax revenue and tax write-offs well below budget expectations.

Additional details are provided on 2023 Budget to actual variances in each departmental performance reporting section.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

### **2024 Key Initiative Performance**

Key departmental initiatives completed in the year are outlined in each departmental section of this plan. These initiatives are important to the continued growth and effective and efficient delivery of service in the City. Highlighted initiatives supporting the strategic direction of the City include; the [Asset Management Planning – 2024 Update](#), [Long-Term Financial Planning](#), [Comprehensive Information Technology Service Review](#), [Fire Master Plan and Area rating transition approval](#), [Corporate Building Condition Assessment completion](#), and the [Recreation User Fee Policy Approval](#).

## **Key Initiatives for 2025**

### **Strategic & Operational**

Each Department has brought forward initiatives in the year to aid in the strategic direction of the Corporation and for the maintenance and enhancement of operational effectiveness and service delivery to the community.

Each initiative includes an outline of the objectives, timeline, strategic plan alignment, budget amount, and reference to the appropriate budget issue or section.

## Goals & Key Performance Indicators (KPIs)









### Strategic & Operational

Each Department has developed Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community. These metrics are outlined in each departmental area and outline the trending and status of each metric identified.











Additionally, through community engagement and Council priority setting; Corporate Key Performance indicators have been developed to provide residents with key information and performance tracking on the City as a whole.

### KPI Legend

An em dash (—) represents zero or no data for that cell.

Symbol	Meaning
	Positive upward trend.
	Positive downward trend.
	Negative upward trend.
	Negative downward trend
	Neutral trend
	On track
	On track with minor issues
	Off track

## KPIs

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Tax Rate Stabilization Reserve fund as a % of Target Balance</b>	The City has established a policy to maintain a target balance in the Tax Rate Stabilization Reserve fund to provide the ability to manage contingencies and the peaks and valleys of corporate expenditures. This policy helps ensure manageable tax increases.	82.68%	84.48%	32.95%	100%		
<b>Asset Management Reserve fund % of target balance</b>	This measures the success of meeting the reserve targets set by Council through the reserve fund policy for the Asset Management Reserve fund.	19.03%	20.90%	22.04%	100%		
<b>Debt service ratio</b>	Debt Service is the amount of principal and interest that a municipality must pay each year to service the debt (principal and interest expenses). As debt service increases it reduces expenditure flexibility. This shows the % of total debt expenditures, including interest as a % of own source revenue. It is a measure of the municipality's ability to service its debt payments.	5.92%	6.74%	7.19%	< 12%		
<b>Property Tax Burden as a Percentage of Income</b>	This metric provides a measure of the affordability of the municipalities residential taxes compared to the average household incomes in the community.	4.30%	4.40%	4.49%	< 5.5%		
<b>Total Municipal Tax Burden as a Percentage of Income</b>	This metric provides a measure of the affordability of the City's residential taxes and cost of water and wastewater services compared to the average household incomes in the community.	5.80%	6.00%	6.10%	< 7%		

Several one-time funding items have been pre-approved for funding from the Tax Rate stabilization reserve fund, and it is expected that these funds will be required in 2025. Most significant expenditures are associated with approved fee waivers and contributions to not-for-profit agencies. The City is reviewing measures to reduce expenditures through the tax rate stabilization reserve fund, including the review of Development Charge fee waivers during the 2025 Development Charge Background study.

# Chief Administrative Officer (CAO)



## Responsibilities

Team and departmental responsibilities within the CAO's office include:

- Mayor and Council services
- Oversight of City Departments
- Internal and External communications
- Policy Advice and Direction
- Economic development
- Business attraction, retention and development
- Tourism
- Investment attraction
- Doctor recruitment

## Team

- CAO – Matt MacDonald
- CAO's Office - Executive Assistants (2)
- Mayor & Council Services - Manager, Coordinator, Assistant (3)
- Communications - Coordinator, Assistant, Specialist (3)
- Economic Development - Manager, Officer, Specialists, Assistant (5)
- Doctor Recruitment - Manager (1)

## Governance

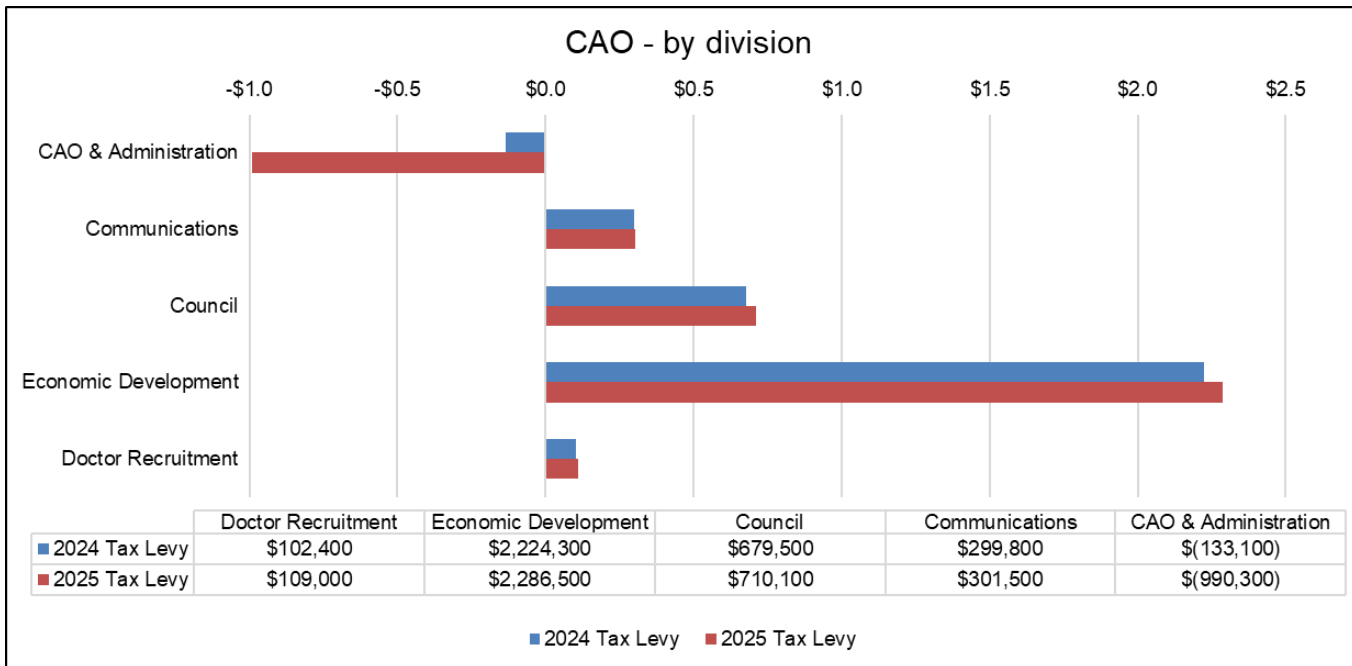
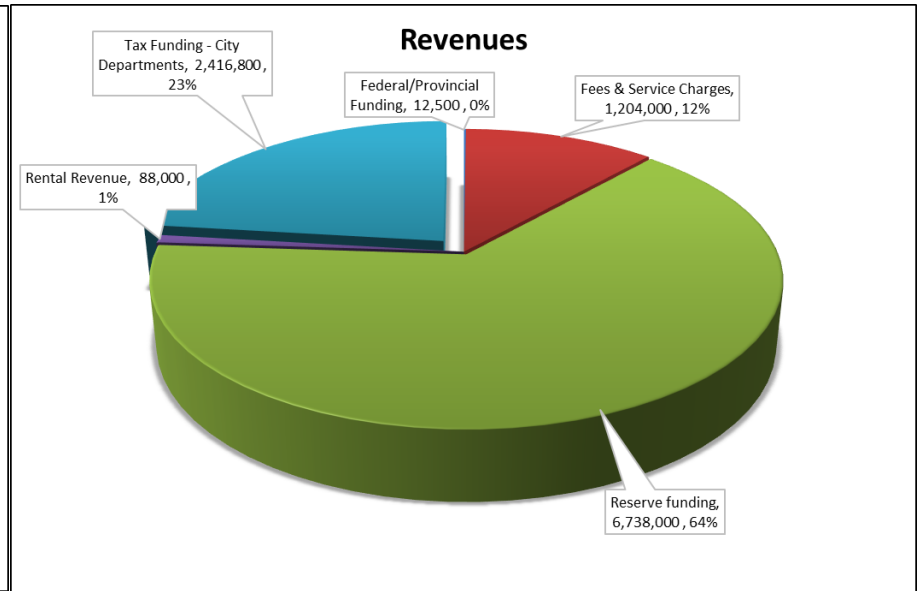
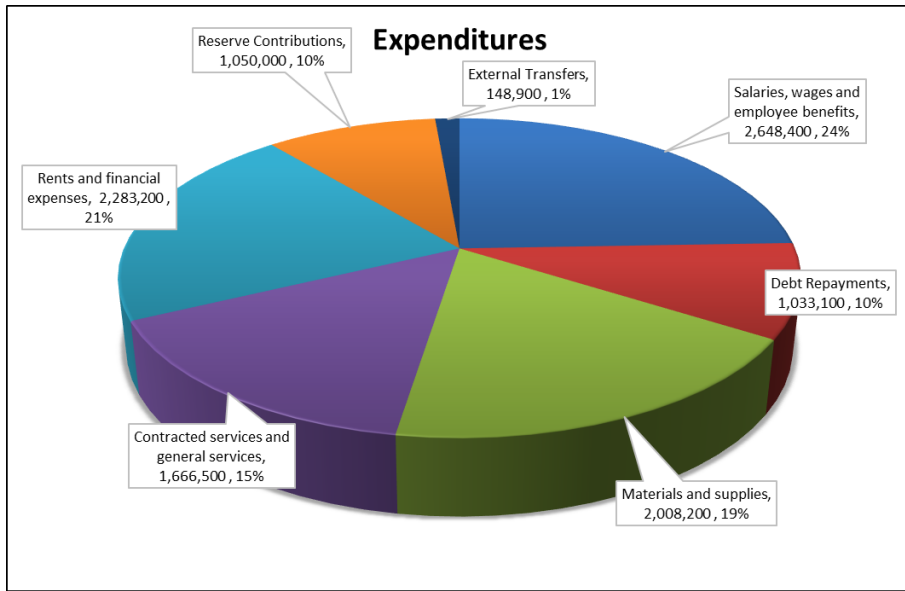
The CAO's office is governed by all relevant provincial legislation, including the Municipal Act, as well as all City of Belleville's governing plans and documents, including the City's Strategic Plan.

## Budget Overview

The proposed 2025 Chief Administrator's Office Operating Budget is \$10,838,300 in gross expenditures and \$2,416,800 in net expenditures supported from the general tax levy. This represents a 23.83% decrease over the 2024 budget. Increases to revenue are largely attributable to reserve funding increases to cover development charge fee waivers expected and municipal grants. External agency costs related to the CAO administration portfolio are identified below at \$3,063,300 and are included in the External Agencies and Boards section of this document.

(refer to “Budget Legend” earlier in this document)

CAO	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>7,355,039</b>	<b>9,832,100</b>	<b>(211,700)</b>	<b>93,000</b>	<b>745,900</b>	<b>10,459,300</b>	<b>627,200</b>	<b>6.38%</b>
Interfunctional adjustments	(276,724)	(400,100)	21,100	-	-	(379,000)	21,100	-5.27%
<b>Expenses before internal transfers</b>	<b>7,631,763</b>	<b>10,232,200</b>	<b>(232,800)</b>	<b>93,000</b>	<b>745,900</b>	<b>10,838,300</b>	<b>606,100</b>	<b>5.92%</b>
Salaries, wages and employee benefits	2,526,382	2,616,100	32,300	-	-	2,648,400	32,300	1.23%
Debt Repayments	964,106	1,033,100	-	-	-	1,033,100	-	0.00%
Materials and supplies	1,863,083	2,081,700	(364,100)	-	290,600	2,008,200	(73,500)	-3.53%
Contracted services and general services	1,101,001	1,374,200	(39,000)	26,000	305,300	1,666,500	292,300	21.27%
Rents and financial expenses	7,321	1,603,300	612,900	67,000	-	2,283,200	679,900	42.41%
Reserve Contributions	1,003,702	1,100,000	(200,000)	-	150,000	1,050,000	(50,000)	-4.55%
External Transfers	166,167	423,800	(274,900)	-	-	148,900	(274,900)	-64.87%
<b>Total Revenues</b>	<b>3,234,946</b>	<b>6,659,200</b>	<b>787,400</b>	<b>-</b>	<b>595,900</b>	<b>8,042,500</b>	<b>1,383,300</b>	<b>20.77%</b>
Federal/Provincial Funding	46,094	289,100	(276,600)	-	-	12,500	(276,600)	-95.68%
Fees & Service Charges	1,222,735	1,261,000	(67,000)	-	10,000	1,204,000	(57,000)	-4.52%
Reserve funding	1,931,863	5,026,400	1,125,700	-	585,900	6,738,000	1,711,600	34.05%
Rental Revenue	34,254	82,700	5,300	-	-	88,000	5,300	6.41%
<b>Tax Funding – City Departments</b>	<b>4,120,093</b>	<b>3,172,900</b>	<b>(999,100)</b>	<b>93,000</b>	<b>150,000</b>	<b>2,416,800</b>	<b>(756,100)</b>	<b>-23.83%</b>
<b>External Agencies (see External Agencies)</b>	<b>1,010,555</b>	<b>2,217,900</b>	<b>837,900</b>	<b>-</b>	<b>7,500</b>	<b>3,063,300</b>	<b>845,400</b>	<b>38.12%</b>
<b>Total</b>	<b>5,130,649</b>	<b>5,390,800</b>	<b>(161,200)</b>	<b>93,000</b>	<b>157,500</b>	<b>5,480,100</b>	<b>89,300</b>	<b>1.66%</b>





## Highlights from Past Year

### Achievements

The CAO's Office made many important changes and achievements in 2024, including:

- Additional funding allocation of \$350,000 budgeted towards Doctor Recruitment in the year.
- Execution of a Regional recruitment memorandum of understanding in a continued effort to work collectively to ensure regional communities do not compete with one another for doctors that have already settled in the region.
- Relocation of the Economic Development section to a store front location for better access and location for investment attraction activities.
- Approval of the 2024-26 Strategic Plan & Objectives for the Equity, Diversity, and Inclusion Committee.

### Performance reporting

#### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the CAO's Department are outlined below;

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>13,617,700</b>	<b>16,891,065</b>	<b>(3,273,365)</b>	<b>24.04%</b>
Interfunctional adjustments	-	-	-	-
<b>Expenses before internal transfers</b>	<b>13,617,700</b>	<b>16,891,065</b>	<b>(3,273,365)</b>	<b>24.04%</b>
Salaries, wages and employee benefits	2,791,800	2,844,164	(52,364)	1.88%
Debt Repayments	1,033,100	1,031,515	1,585	-0.15%
Materials and supplies	1,829,100	1,393,470	435,630	-23.82%
Contracted services and general services	1,466,800	1,427,158	39,642	-2.70%
Rents and financial expenses	5,084,600	8,740,330	(3,655,730)	71.90%
Reserve Contributions	1,050,000	1,089,368	(39,368)	3.75%
External Transfers	362,300	365,061	(2,761)	0.76%
<b>Total Revenues</b>	<b>9,806,400</b>	<b>12,102,960</b>	<b>(2,296,560)</b>	<b>23.42%</b>
Federal/Provincial Funding	285,000	287,585	(2,585)	0.91%

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
Fees & Service Charges	1,123,900	1,273,660	(149,760)	13.33%
Reserve funding	8,337,500	10,513,813	(2,176,313)	26.10%
Rental Revenue	60,000	27,903	32,097	-53.50%
<b>Tax Funding</b>	<b>3,811,300</b>	<b>4,788,104</b>	<b>(976,804)</b>	<b>25.63%</b>
<b>External Agencies (see External Agencies)</b>	<b>2,223,800</b>	<b>1,253,700</b>	<b>970,100</b>	<b>-43.62%</b>
<b>Total</b>	<b>6,035,100</b>	<b>6,041,805</b>	<b>(6,705)</b>	<b>0.11%</b>

Budget overages in the year are a result of larger than expected development charge fee waivers required through legislation and corporate policy (Rents and Financial Expenses). Funding for these expenditures were provided from the Tax rate stabilization reserve fund.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### *Industrial Community Improvement Plan*

Develop an Industrial Community Improvement Plan to target underutilized industrial sites (Economic Development).

- **Status:** This project is ongoing and expected to be completed in time to inform the Development Charge Background Study. Consulting services have been procured and the project underway. Project completion is projected for March 31, 2025.
- **Strategic Plan Theme:** Industrial & Commercial Development
- **Budget:** 2024 Operating Budget Issue #D6-8 (\$50,000)

Property incentivization metrics will be established upon completion and approval of the plan by Council.

### ***Belleville Economic Development Strategic Plan***

Complete a four-year strategic plan for the department that provides a foundation for the future growth and prosperity of the community. This plan should address critical economic challenges and opportunities facing the City, focusing on innovation, sustainability, collaboration, and inclusivity to ensure long-term success.

- **Status:** This plan was approved by Council in November 2024.
- **Strategic Plan Theme:** Aligns with all 9 strategic themes
- **Budget:** 2024 Operating Budget (\$10,000)

### ***Belleville Economic Development Brand Guide***

Develop a brand identity for the Belleville Economic Development Division; a visual identity that is unique and provides a specific approach that will allow the team to engage their target audience. The brand guide and tools provided as part of the project deliverables will allow the Economic Development team to build a brand story that provides flexibility and that will evolve over time.

- **Status:** This guide was approved by Council in November 2024.
- **Strategic Plan Theme:** Aligns with all 9 strategic themes
- **Budget:** 2024 Operating Budget (\$30,000)

## **Emerging Trends**

### **Municipal Budget**

- Key emerging trends that will impact the City of Belleville include the continued financial pressures facing Ontario municipalities. A new funding framework that encompasses all three levels of government will be necessary going forward.
- Provincial legislation impacting municipalities, including development charges, housing, homeless encampments, bike lanes, policing, etc.

## Technology

- The explosion of Artificial Intelligence (AI) will become a developing issue into 2024 for municipal governments and it will be necessary for the City to get a handle on the impact of AI on operations.
- The continued decline of the mainstream media will be felt in many municipalities and will impact how residents are engaged and informed. The City must work to more effectively engage with residents to ensure communication is maintained.

## Key Initiatives for 2025

### Strategic & Operational

#### Wayfinding Signage Implementation Plan

This plan is required to present design concepts, identify site specific locations for signage and detailed construction drawings for each sign type. The plan will also include a phased roll-out with costing to be used in future capital budget allocations. Creating a plan will allow the City to access third party funding for signage replacement and requisition that would otherwise not be accessible. These signs will provide direction to key civic, cultural, visitor and recreational destinations to increase tourism revenue and build on City revitalization efforts.

- **Timeline:** 2025
- **Strategic Plan Theme:** Destination City
- **Budget:** 2025 Operating Budget Issue #D6-8 (\$80,000)

#### Destination Development Plan

This plan is required to strategically identify opportunities and next steps for the City as it relates to an investment in destination development and tourism planning. This would be a City-led exercise supported by a consultant and stakeholders.

- **Timeline:** 2025
- **Strategic Plan Theme:** Destination City
- **Budget:** 2025 Operating Budget Issue #D6-7 (\$20,000)

## Investment Development Toolkit

This toolkit will help bridge the gap between City regulations and developers and provide support when navigating the building, permitting, planning and regulatory environment. This toolkit will walk developers through each process and define the investment-readiness of the community. The digital toolkit will be designed to communicate each of these elements. A video series will be launched to effectively engage developers and communicate these elements that will drive viewers to detailed steps that support the development process.

- **Timeline:** 2025
- **Strategic Plan Theme:** Industrial & Commercial Development
- **Budget:** 2025 Operating Budget Issue #D6-9 (\$20,600)

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational





The key performance metric that will be utilized for the Industrial Community Improvement Plan will be the completion of this program. Given that the actual property incentivization metrics cannot be completed until the plan is developed, the completion of an approved plan by Council, which includes a financing strategy, is the most reasonable metric for this initiative at this stage.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

Additionally, through community engagement and Council priority setting; Corporate Key Performance indicators have been developed to provide residents with key information and performance tracking on the City as a whole.

**KPIs**

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Percentage increase in annual website visitors</b>	The City’s website is an important source for City information and services. The more views, the more we know people are accessing this resource. This metric measures the annual increase in website visitors per year.	N/A 1,266,130	4.72% 1,325,856	4.72% 1,388,436	5%		
<b>Number of newsletter subscribers</b>	The Belleville Updates newsletter provides residents with monthly updates on City news. In 2024, we updated the format which resulted in a significant increase in subscriptions. We hope to continue building on this momentum to ensure residents are kept in the loop. Target currently set at approximately 3% of the City population.	187	484	726	1,700		

# People & Corporate Services Department



## Responsibilities

People & Corporate Services provides administrative oversight and governance guidance to internal and external stakeholders to ensure that programs and services are delivered to citizens in accordance with Council's priorities in an efficient and effective manner.

The department provides operational support to Council related to legislated processes and statutory responsibilities while fulfilling all statutory duties of the office of the Clerk.

In addition, the Department is responsible for by-law enforcement and property standards services.

Realty & Property services provide professional real estate services related to municipal property transactions.

Human Resources (HR) is responsible for facilitating the effectiveness and efficiency of departments in achieving their goals and objectives aligned with the strategic plan. This is done through our people, our clients, and our community.

Operationally, HR provides tools and resources including training and development, recruitment and selection, talent management, labour relations and strategic HR that assist in the operations of the City and are required to elevate the City of Belleville to be an employer of choice.

## Team

The Department is comprised of thirty-nine (39) highly skilled staff providing support to City departments and external customers:

- Director - Marie Doherty
- HR - Talent Acquisition, Training & Development, Organizational Design, Performance Management, Wellness, Health & Safety, Labour Relations, Employee Relations, Compensation & Benefits, Strategic HR, Administration (7)
- Council Support/Customer Service – City Clerk, Deputy City Clerk, Administrative Coordinator, Administrative Assistant, Council Services Assistants (2), Customer Service Representatives (2), Accessibility Coordinator, Manager of Realty & Property Services
- By-law - Manager of By-law Enforcement, Licensing Officer, Customer Service Representative, Parking Maintenance Coordinator, By-Law Officers (4)

## Governance

Municipal guiding documents and plans that govern the work of the People & Corporate Services department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Elections Act (Municipal Elections Act, 1996, S.O. 1996, c. 32) - Governs the rules, regulations, manner and general terms in which municipal elections are conducted.
- Municipal Freedom of Information and Protection of Privacy Act (Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56) - Provides the framework for the public right of access to and protection of information in possession of the municipality.
- Land Titles Act (Land Titles Act, R.S.O. 1990, c. L.5) - Provides a system whereby documents are reviewed for legal effect confirming legal ownership prior to transfer of title rights from one party to another.
- Provincial Offences Act (Provincial Offences Act, R.S.O. 1990, c. P.33) - Establishes a system to prosecute non-criminal charges such as traffic offences, trespassing charges, environmental charges, and liquor licensing violations.
- Accessibility for Ontarians with Disabilities Act (Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11) - Establishes a process for developing and enforcing accessibility standards.
- The Building Code Act, 1992 - Municipalities may establish property standards by-laws under the BCA to regulate the maintenance of buildings and surrounding properties
- There are several key documents and policies that guide the Human Resources department including: Human Resources Policy Manual, City of Belleville Code of Conduct and other policies (including Health and Safety) that outline the expectations and standards of behaviour, integrity and ethical conduct that employees are expected to follow. The documents also include guidelines for conflicts of interest, confidentiality and professional conduct. Further guidance is provided through standardized employment contracts and collective bargaining agreements. These documents outline the terms and conditions of employment including wages, benefits, working hours and other terms as well as grievance and disciplinary procedures.
- To assist the City in the achievement of its strategic plan, HR aligns training and development to support the employees and managers. Consistency and transparency in job descriptions, job evaluations and compensation strategies as well as ensuring employment equity within the workplace are fair and consistent. These documents collectively form the governance framework for HR management within the City of Belleville.

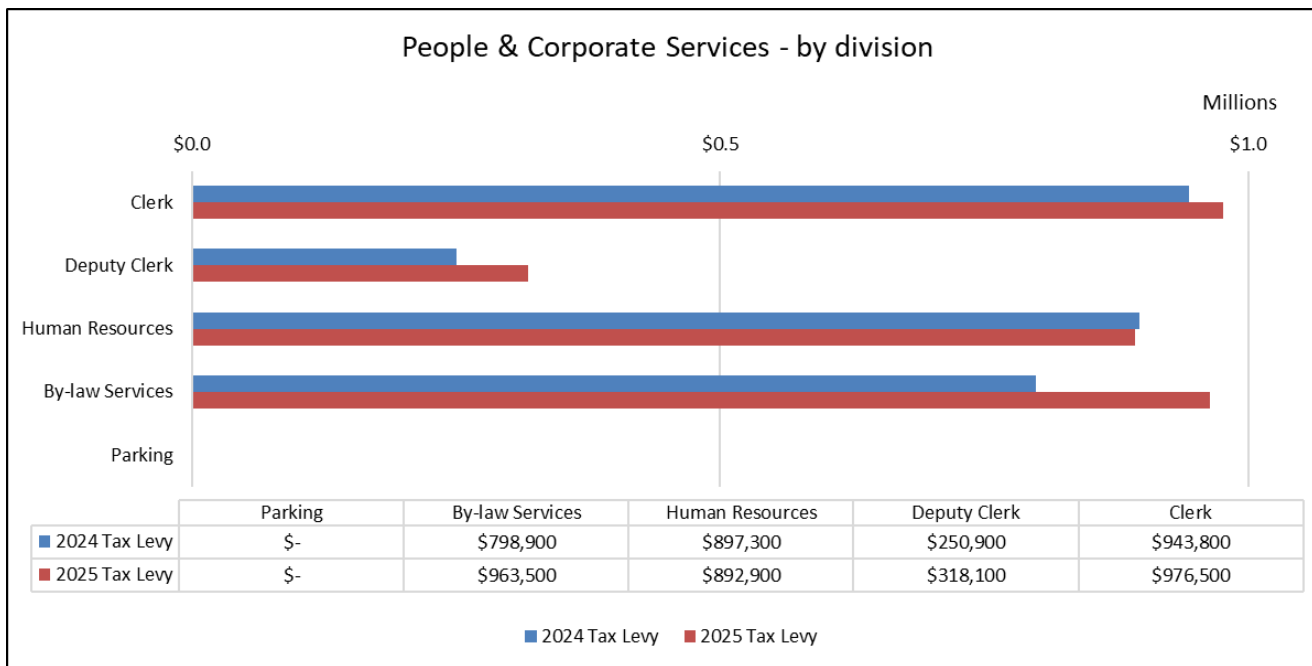
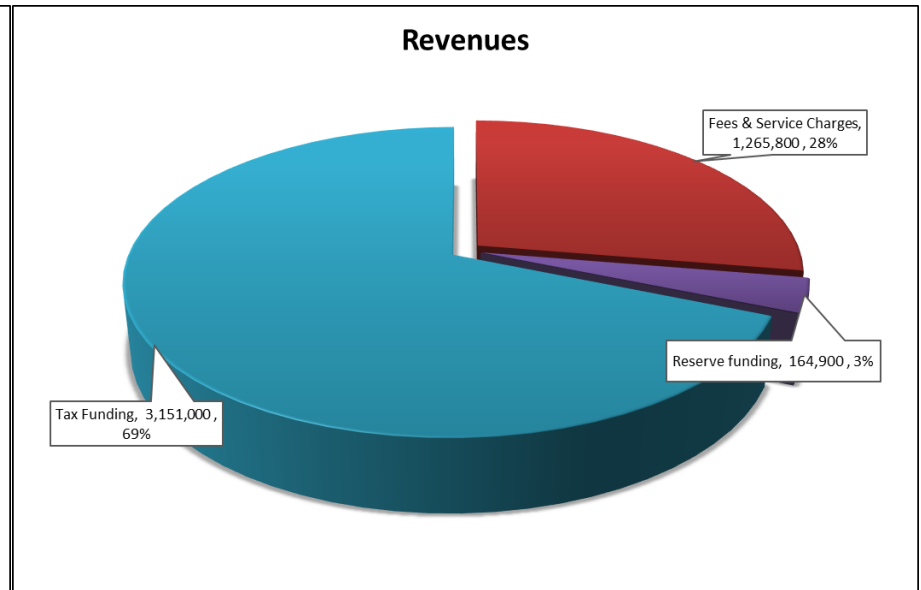
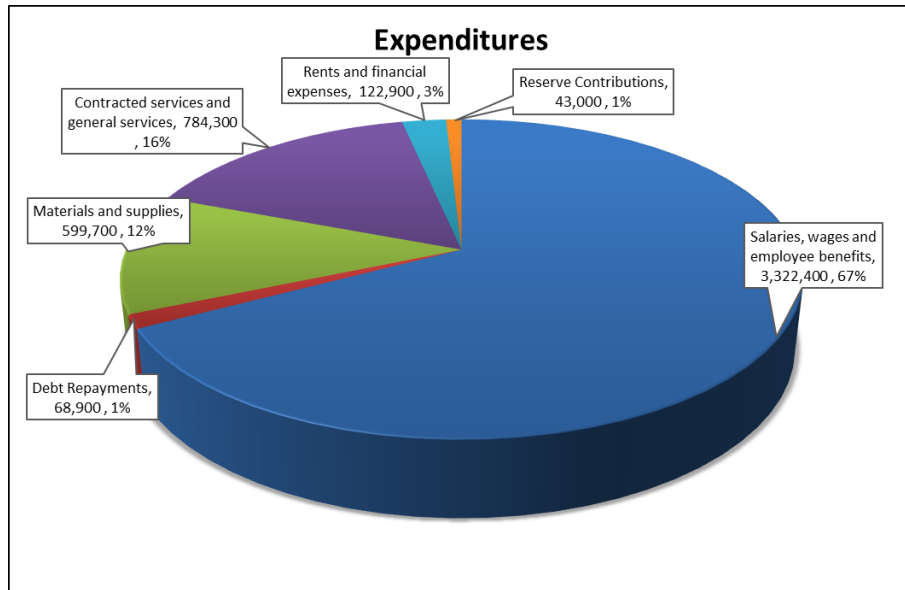


## Budget Overview

The proposed 2025 People & Corporate Services Operating Budget is \$4,941,200 in gross expenditures and \$3,151,000 in net expenditures supported from the general tax levy. This represents a 9.00% increase over the 2024 budget. In 2025, increases in salaries, wages are the result of annualize wage costs for previously approved positions. Additionally, this portfolio is increasing due to the additional investments being made in the bylaw division.

(refer to “Budget Legend” earlier in this document)

PEOPLE & CORPORATE SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Total Expenses	3,859,598	4,232,500	107,900	-	235,300	4,581,700	349,200	8.25%
Interfunctional adjustments	(277,176)	(304,400)	(55,100)	-	-	(359,500)	(55,100)	18.10%
<b>Expenses before internal transfers</b>	<b>4,136,774</b>	<b>4,536,900</b>	<b>163,000</b>	-	<b>235,300</b>	<b>4,941,200</b>	<b>404,300</b>	<b>8.91%</b>
Salaries, wages and employee benefits	2,819,262	3,095,300	185,400	-	41,700	3,322,400	227,100	7.34%
Debt Repayments	68,908	68,900	-	-	-	68,900	-	0.00%
Materials and supplies	419,812	589,800	(31,400)	-	41,300	599,700	9,900	1.68%
Contracted services and general services	570,381	614,500	14,500	-	152,300	784,300	169,800	27.63%
Rents and financial expenses	119,930	118,400	4,500	-	-	122,900	4,500	3.80%
Reserve Contributions	138,482	50,000	(10,000)	-	-	43,000	(7,000)	-14.00%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,409,686</b>	<b>1,341,600</b>	<b>21,400</b>	-	<b>61,700</b>	<b>1,430,700</b>	<b>89,100</b>	<b>6.64%</b>
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	1,275,182	1,137,100	128,700	-	-	1,265,800	128,700	11.32%
Reserve funding	134,504	204,500	(107,300)	-	61,700	164,900	(39,600)	-19.36%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>2,449,912</b>	<b>2,890,900</b>	<b>86,500</b>	-	<b>173,600</b>	<b>3,151,000</b>	<b>260,100</b>	<b>9.00%</b>



## Highlights from Past Year

### Achievements

The People & Corporate Services department's 2024 achievements include:

- Comprehensive Parking study – survey and financial analytics is completed, and study is in draft. Completion date early 2025.
- Successfully transitioned By-law into new unit of By-law enforcement and onboarded the Manager, By-law Enforcement.
- Conducted a Request for Proposal and signed a two-year Parking Enforcement Contract
- Contributed to the successful implementation of an EDRMS (Electronic Document Records Management System) City-wide, enhancing efficiency and ensuring seamless access to critical records and information.
- Executed a new retention policy to align with SharePoint integration.
- Successfully negotiated a 4-year contract with CUPE, within mandate and without requiring conciliation or arbitration, and with the fewest number of meetings required.
- Successfully engaged the unions on a variety of topics, fostering a positive working relationship and building trust.
- Implemented the Administrative Performance Review Process (PRP) for July and December 2024. Including training sessions for directors, managers, and supervisors/employees on competencies and the PRP process.
- Completed the Job Evaluation Review of all positions with CUPE Joint Job Evaluation Committee.
- Amended Recruitment and Health and Safety Policies through Council to support in future HR initiatives.
- Provided comprehensive legislative compliance training to all staff new staff.
- Implemented City wide New Staff Orientation Program that includes information on policy and legislative requirements, benefits and pension information, and an overview of the City of Belleville. The program ensures that new employees feel welcome and excited to work for the City.
- Successfully navigated all grievances from Unions without requiring Arbitration.

## Performance reporting

### 2023 Budget Performance

The City’s Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the People & Corporate Services Department are outlined below;

(refer to “Budget Legend” earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>4,175,100</b>	<b>3,909,061</b>	<b>266,039</b>	<b>6.37%</b>
Interfunctional adjustments	-	-	-	-
<b>Expenses before internal transfers</b>	<b>4,175,100</b>	<b>3,909,061</b>	<b>266,039</b>	<b>6.37%</b>
Salaries, wages and employee benefits	2,774,400	2,681,292	93,108	3.36%
Debt Repayments	68,900	68,626	274	0.40%
Materials and supplies	483,100	404,492	78,608	16.27%
Contracted services and general services	653,700	579,262	74,438	11.39%
Rents and financial expenses	145,000	113,967	31,033	21.40%
Reserve Contributions	50,000	61,422	(11,422)	-22.84%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>1,388,400</b>	<b>1,279,781</b>	<b>108,619</b>	<b>7.82%</b>
Federal/Provincial Funding	-	-	-	-
Fees & Service Charges	1,091,600	1,182,081	(90,481)	-8.29%
Reserve funding	296,800	97,700	199,100	67.08%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>2,786,700</b>	<b>2,629,281</b>	<b>157,419</b>	<b>5.65%</b>

During 2023, the department was under budget by 5.65%, largely due to under expenditures for salaries resulting from staffing changes and vacancies throughout the year, as well as additional savings in contract services and materials for the year.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### ***Comprehensive Parking Study***

In 2024, the City engaged Paradigm Transportation Solutions Limited to carry out a Comprehensive Parking Study, with data collection beginning in February. The study aims to support the goals of Parking Services, which include providing equitable, affordable, and safe parking operations, administration, maintenance, and enforcement for residents, businesses, and visitors.

The timeline of events for the study includes Study Initiation, Parking Surveys, Data Analysis and Needs Assessment, Parking Strategy Development, and Stakeholder Meetings – all of which have been completed. Reporting and presentation of recommendations planned for early 2025.

- **Status:** to be completed in 2025
- **Strategic Plan Theme(s):** Infrastructure and City Centre Sustainability
- **Budget:** 2023 Operating Issue #D6-1 (\$50,000)

### ***Land Acquisitions and Dispositions Processes***

Implementation of processes to support real property needs of the City as it relates to acquisitions and dispositions (purchases, sales, leases, etc.) as these transactions are often critical to the timely completion of departmental projects contributing to maintaining compliance with Council approved budgets.

- **Status:** ongoing
- **Strategic Plan Theme(s):** Infrastructure and Growth & Housing
- **Budget:** Included within existing People & Corporate Services budget.

### ***Performance Review Process***

In 2024 the HR Department successfully launched the Performance Review Process (Phase 1 of Talent Management) with the City's Administrative Employee Group. In order to launch this initiative, training on behavioural competencies and the overall process was done in alignment with HR Best Practices for change management. As of the end of the 2024 year, we will have successfully completed a partial cycle of the process and have concluded the initial stage for the 2025 process.

This has led to increased understanding of coaching, and the usefulness of behavioural competencies in recruitment and departmental goal setting/discussions with employees.

- **Status:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget.

### ***Talent Management Program***

Through the 2024 year, the HR Department successfully launched stage 1 of the Talent Management Program, with the Performance Review Process. This provided a mechanism for facilitating succession planning using the 9 Box Model in the 2025 year. Succession planning will support employee engagement, professional development, and talent pipeline development.

- **Status:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget.

## **Emerging Trends**

### **Legislative/Governance**

- The introduction of Bill 241, Municipal Accountability Act, 2024 to strengthen municipal governance and accountability. The bill would amend the Municipal Act establishing a new, standardized municipal code of conduct and integrity commissioner framework.

## Economic

- Retention issues are prevalent as staff are able to take advantage of a high demand for skilled labour, and relatively limited talent pool. This has become particularly prevalent in the municipal workforce with continual retirements and limited employee availability.
- Collective bargaining trends, including annual rate escalations and emerging clauses.

## Technology

- The implementation of a Human Resources Information System (HRIS) will provide long-term benefits in terms of efficiency, data accuracy, and decision-making capabilities within the HR department. The HRIS will streamline HR processes, enhance compliance, improve employee experiences, and support the organization's overall strategic goals.

## Key Initiatives for 2025

### Strategic & Operational

#### Implementation of recommendations: Comprehensive Parking Study

Following the completion of the parking study, the City will review the recommendations provided by the parking consultant. If Council approves these recommendations, the City will develop a phased implementation plan to ensure a smooth and effective rollout. This plan will prioritize key initiatives based on feasibility, cost, and impact, ensuring alignment with the City's Strategic Themes of Infrastructure and City Centre Sustainability. The implementation will include timelines, resource allocation, and collaboration with relevant departments to address operational needs such as changes to parking rates, hours, or enforcement strategies.

- **Timeline:** 2025-2026
- **Strategic Plan Theme(s):** Infrastructure and City Centre Sustainability
- **Budget:** Budget resources expected to be within existing Parking budget

### Increase awareness of health, safety and wellness

As per legislative requirements and HR/change management best practice successfully relaunch health and safety program to all City staff and host an inaugural wellness fair for all employees in September of 2025. The implementation of both initiatives will include timelines, resource allocation, and collaboration with departmental leadership to ensure effective rollout.

- **Status:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

### All CUPE Jobs have Job Descriptions and positions have been evaluated

Following the completion of Job Evaluation Review of all positions with the CUPE Joint Job Evaluation Committee the next step in the process is to review the rating with the committee and further evaluate to determine the appropriate grade. Another next step in the process that will be addressed in 2025 is the updating/development of job descriptions for all CUPE roles. Both steps will be crucial to set clear expectations and performance requirements are clear and understandable and to ensure that the City's compensation system remains fair and equitable.

- **Timeline:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

### Provide transparency and consistency in HR service delivery

As part of the City's ongoing efforts to facilitate the effectiveness and efficiency of departments in achieving their goals and objectives aligned with the strategic plan, the HR team is working on the development and implementation of HR Service Standards in the 2025 calendar year. The service standards will focus on priority areas such as talent management/recruitment and job evaluation to facilitate future tracking of time to completion. This process will be guided by the principles of change management with workshops held with key leadership stakeholders throughout the development and implementation process to ensure ongoing success of the initiative.

- **Timeline:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget



## Talent Management

Talent management is the strategic practice of acquiring, aligning, developing, and retaining employees. In 2024 we began the process of developing a catalogue of training for emerging and current managers to better prepare them for managing others. As we work to improve the City's culture and the quality of work performance and employee satisfaction, we will offer several synchronous and asynchronous learning experiences that align with the values and objectives of the City.

- **Timeline:** Implemented and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

## Integration of the new HRIS

A Human Resource Information System (HRIS) is a software solution that manages and automates human resources (HR) functions. It streamlines processes like records management, recruitment, payroll and attendance, reporting, job evaluation, benefits administration, employee performance tracking, and compliance management, helping HR departments operate more efficiently and effectively. This year we plan to conduct business process analysis for HRIS requirements and conduct fit/gap analysis against existing systems to analyze plan and implement a new system as per change management best practices. Project will be initiated in 2025 with a Corporate needs assessment, Request for Proposal development and vendor selection.

- **Timeline:** 2025-2027
- **Strategic Plan Theme(s):** All
- **Budget:** 2025 Capital Budget Issue #24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 (\$83,400).

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Guided by the parking study's recommendations, the City remains committed to delivering efficient, effective, and sustainable services that support economic growth, improve downtown accessibility, and meet the community's service level expectations.









The By-law Department will conduct an evaluation of its current processes to identify opportunities for improvement in resolving by-law complaints and violations. This review will focus on streamlining workflows, optimizing resource allocation, and leveraging technology where possible to enhance efficiency.



The HR Department will focus on Talent Management initiatives in 2025 to support the departments in ensuring their staff have the resources and tools to manage people.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

**KPIs**

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Operating Cost per Paid Parking Space Managed</b>	This is a measure of the cost effectiveness of the parking operation. It is measured by the operating costs of the parking operation divided by the number of parking spaces	\$545.72	\$634.00	\$602.00	\$550.00		
<b>Parking Violation Rate</b>	This is an effectiveness metric reflecting enforcement efforts to maintain parking compliance and manage traffic flow. A lower violation rate would suggest improved adherence to parking regulations. Tracking the number of parking violations issued over a specific period (i.e. Number of tickets issued per year).	15,932	19,800	19,000	18,500		
<b>Resolution Time for Bylaw Complaints/Violations</b>	This is a measure of the responsiveness and timely closure of bylaw complaints. It is measured by the average number of days to resolve a complaint. Calculated as; the total time from complaint receipt to resolution divided by the number of complaints	21.14	35.72	35.00	31.00		
<b># of MFIPPA requests per 10,000 population (activity level indicator)</b>	Measure of the number of Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) requests received. Can provide an indicator for the level of compliance and enhance public access to information through development and implementation of Routine Disclosure Policy and demonstrate transparency and accountability. Number of MFIPPA requests received divided by 10,000.	7.86	6.50	6.00	5.00		

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>% of MFIPPA requests responded to within 30 days</b>	Provides a measure of the level of MFIPPA customer service in relation to expectations. Measured by the number of MFIPPA requests responded to in 30 days, divided by the total number of MFIPPA requests	87%	88%	100%	100%		

# Finance Department



## Responsibilities

The Finance department provides financial leadership, stewardship, planning, guidance and reporting to internal and external stakeholders to ensure financial sustainability for the City.

The Department provides operational services relating to budgeting, financial reporting and planning, revenue billing and collection, corporate payment processing and procurement, payroll processing, banking, investing, grant administration, and corporate asset management.

In addition to these services the Finance Department plays a key role in the overall corporate business

process development, financial systems design and control, strategic decision-making process, corporate oversight and reporting activities.

The department promotes fiscal responsibility and accountability across the organization, and partners with departments as a support service to ensure a high level of service is delivered to both internal and external stakeholders.

## Team

The Finance department is comprised of 27 highly skilled staff who provide professional advice, analysis, expertise, processing and management of resources essential to the successful operation of the City:

- Director/Treasurer - Brandon Ferguson
- Financial Reporting, Processing and Budgeting - Finance Managers and Coordinators, Accounting Analysts, Asset Specialist, Water Billing Clerks (13)
- Property Taxation & Revenue - Manager, Coordinator, Analysts, Customer Service Representatives (8)
- Corporate Procurement - Supervisor, Assistant (2)
- Payroll - Supervisor, Clerks (3)

## Governance

Municipal guiding documents and plans that govern the work of the Finance department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Financial Information Return (Financial Information Return 2023) - Provides the framework for financial reporting to the Ministry of Municipal Affairs.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Operating Budgets (City of Belleville Budgets) - The operating budget encompasses the City's normal operating expenses and revenues associated with the day-to-day provision of services.
- Capital Budgets (City of Belleville Budgets) - The capital budget plans for the acquisition and replacement of Municipal Assets. The City's capital budget is guided by its Asset Management Plan

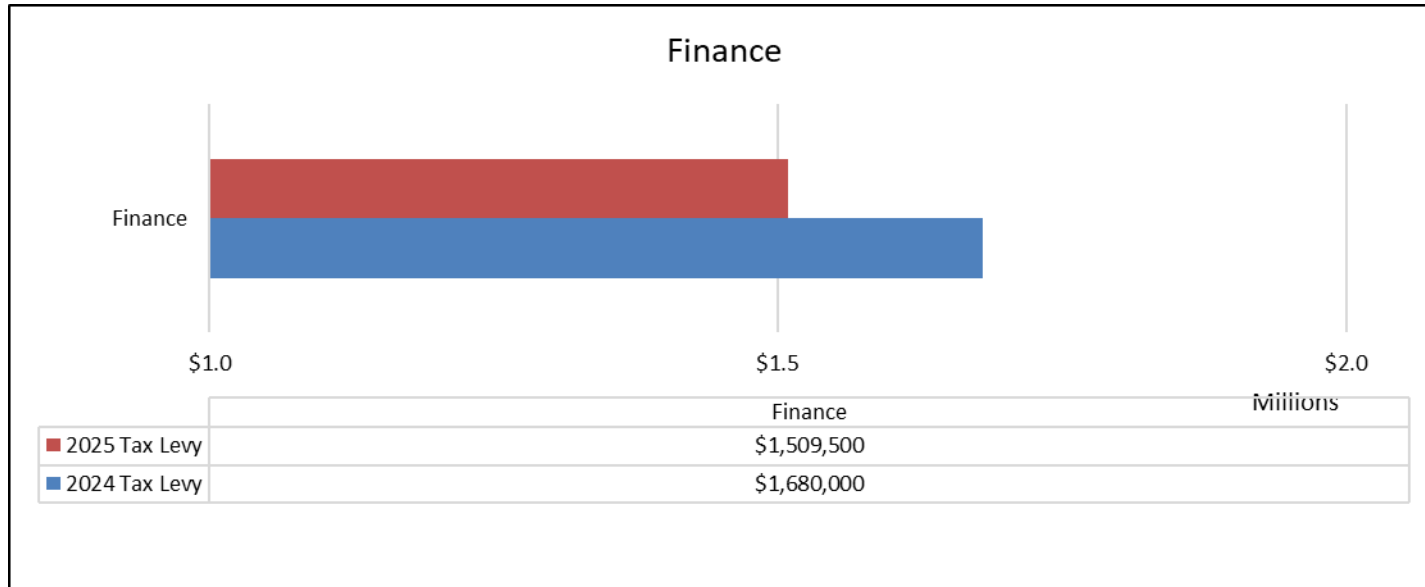
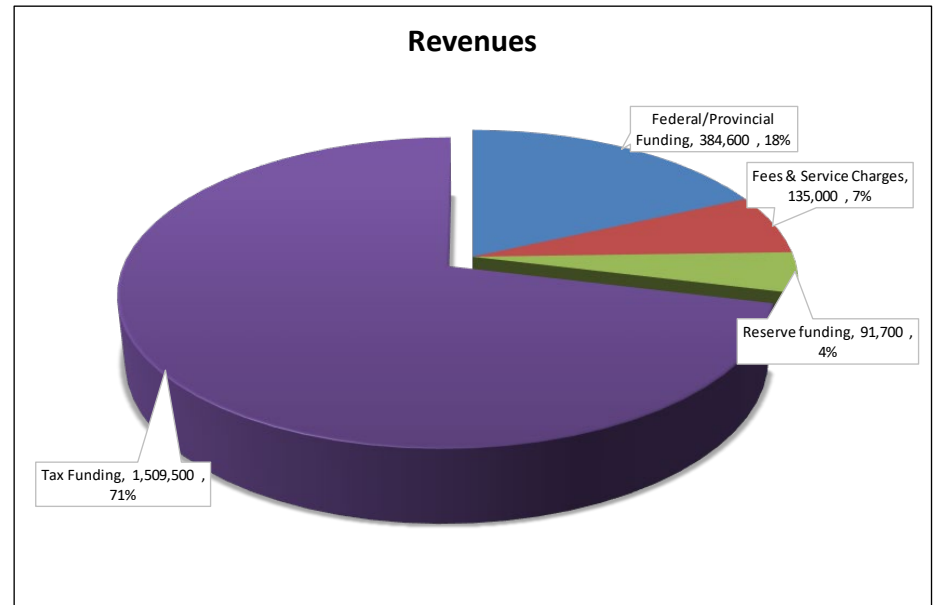
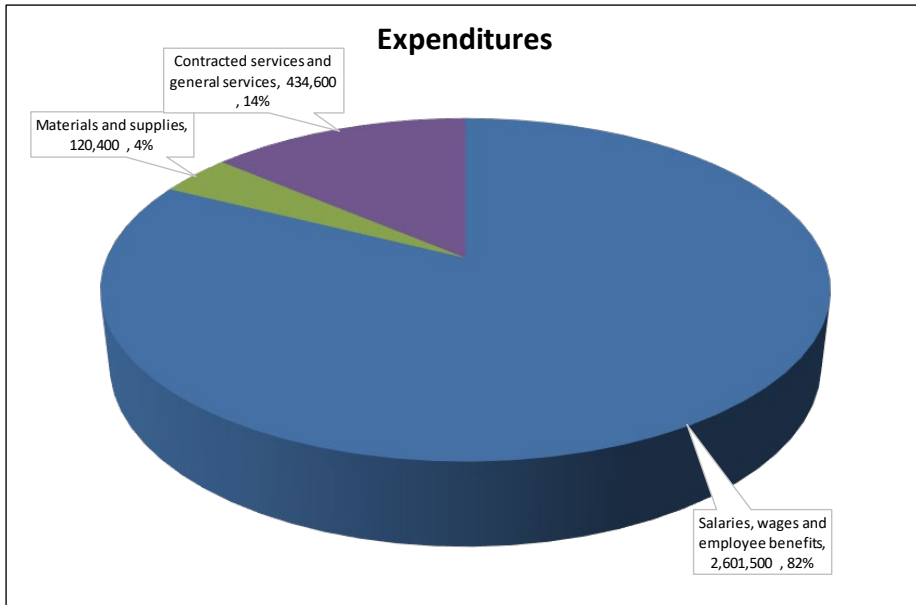
## Budget Overview

The proposed 2025 Finance Operating Budget is \$3,156,500 in gross expenditures and \$1,509,500 in net expenditures supported from the general tax levy. This represents a 10.15% decrease over the 2024 budget. The reduction in expenses in 2024 is largely attributable to the costs allocated to other departments in the year. Reductions in both contract services and reserve funding is reflective of the reduced consulting services utilized for the Corporate Asset Management planning process and a transition to internal development.

External agency costs related to the Finance portfolio are identified below at \$676,600 and are included in the External Agencies and Boards section of this document.

(refer to "Budget Legend" earlier in this document)

<b>FINANCE</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>	<b>2025 Base Budget Adjustments</b>	<b>2025 Administrative Adjustments</b>	<b>2025 New Items</b>	<b>2025 Total Budget</b>	<b>Budget Change \$ (dollars)</b>	<b>Budget Change % (percent)</b>
<b>Total Expenses</b>	<b>2,177,067</b>	<b>2,818,300</b>	<b>(709,000)</b>	<b>(67,000)</b>	<b>141,700</b>	<b>2,120,800</b>	<b>(697,500)</b>	<b>-24.75%</b>
Interfunctional adjustments	(1,048,251)	(761,600)	(274,100)	-	-	(1,035,700)	(274,100)	35.99%
<b>Expenses before internal transfers</b>	<b>3,225,318</b>	<b>3,579,900</b>	<b>(434,900)</b>	<b>(67,000)</b>	<b>141,700</b>	<b>3,156,500</b>	<b>(423,400)</b>	<b>-11.83%</b>
Salaries, wages and employee benefits	2,313,379	2,393,100	166,700	-	41,700	2,601,500	208,400	8.71%
Debt Repayments	-	-	-	-	-	-	-	-
Materials and supplies	92,632	116,500	3,900	-	-	120,400	3,900	3.35%
Contracted services and general services	762,801	1,003,300	(605,500)	-	100,000	434,600	(568,700)	-56.68%
Rents and financial expenses	56,506	67,000	-	(67,000)	-	-	(67,000)	-100.00%
Reserve Contributions	-	-	-	-	-	-	-	-
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>896,165</b>	<b>1,138,300</b>	<b>(605,500)</b>	<b>-</b>	<b>141,700</b>	<b>611,300</b>	<b>(527,000)</b>	<b>-46.30%</b>
Federal/Provincial Funding	770,456	953,300	(605,500)	-	100,000	384,600	(568,700)	-59.66%
Fees & Service Charges	125,709	135,000	-	-	-	135,000	-	0.00%
Reserve funding	-	50,000	-	-	41,700	91,700	41,700	83.40%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding – City Department</b>	<b>1,280,902</b>	<b>1,680,000</b>	<b>(103,500)</b>	<b>(67,000)</b>	<b>-</b>	<b>1,509,500</b>	<b>(170,500)</b>	<b>-10.15%</b>
<b>External Agencies (see External Agencies)</b>	<b>652,005</b>	<b>652,000</b>	<b>-</b>	<b>-</b>	<b>24,600</b>	<b>676,600</b>	<b>24,600</b>	<b>3.77%</b>
<b>Total</b>	<b>1,932,907</b>	<b>2,332,000</b>	<b>(103,500)</b>	<b>(67,000)</b>	<b>24,600</b>	<b>2,186,100</b>	<b>(145,900)</b>	<b>-6.26%</b>



## Highlights from Past Year

### Achievements

The Finance department's 2024 achievements include:

- Approval of the updated 2024 Corporate Asset Management Plan, which included enhancements to asset prioritization thorough asset risk assessment, level of service evaluation and refined condition assessment analysis.
- Collaborative ongoing completion of the Building Condition Assessment process which will enhance the corporate facility condition information and asset management strategies and financial sustainability.
- Collaborative review and analysis in conjunction with the Fire Master Plan, with a focus on equitable taxation for applicable service delivery. Analysis, communication material and community engagement activities were completed with the Fire Department with ultimate approval completed. Implementation and transition in the area rated taxation tables will begin through a 5-year period in 2025.
- Enhancements to the capital and operating budget process with continued community engagement, content and web development, Council priority review, and the development of a 10-year Capital Plan.
- The Water Finance department operation was formerly located in the City's Pinnacle Street location. To ensure the highest quality customer service from the finance department, Water Finance Customer service division relocated to City Hall.
- Development of Phase 2 Accounts Payable user interface and financial systems integration was completed with full implementation planned for 2025. This process will automate and improve the payment process and will encompass automated workflow processes with a reduction of redundant process and paper generation.
- In conjunction with the Information Technology department, the City's document management implementation was completed in the Finance department.

### Performance reporting

#### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Finance Department are outlined below;

(refer to "Budget Legend" earlier in this document)



<b>Department</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference in \$ (dollars)</b>	<b>Difference in % (percent)</b>
<b>Total Expenses</b>	<b>3,209,900</b>	<b>2,249,310</b>	<b>960,590</b>	<b>29.93%</b>
Interfunctional adjustments	(118,600)	(118,600)	-	0.00%
<b>Expenses before internal transfers</b>	<b>3,328,500</b>	<b>2,367,910</b>	<b>960,590</b>	<b>28.86%</b>
Salaries, wages and employee benefits	2,185,000	2,082,997	102,003	4.67%
	-	-	-	-
Materials and supplies	108,500	91,759	16,741	15.43%
Contracted services and general services	968,000	132,608	835,392	86.30%
Rents and financial expenses	67,000	60,547	6,453	9.63%
Reserve Contributions	-	-	-	-
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>1,127,000</b>	<b>271,084</b>	<b>855,916</b>	<b>75.95%</b>
Federal/Provincial Funding	975,000	156,794	818,206	83.92%
Fees & Service Charges	152,000	114,290	37,710	24.81%
Reserve funding	-	-	-	-
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>2,082,900</b>	<b>1,978,227</b>	<b>104,673</b>	<b>5.03%</b>
<b>External Agencies</b> (see External Agencies)	<b>640,100</b>	<b>640,064</b>	<b>36</b>	<b>0.01%</b>
<b>Total</b>	<b>2,723,000</b>	<b>2,618,290</b>	<b>104,710</b>	<b>3.85%</b>

During 2023 the Finance department budget was under budget by approximately \$105,000. Contract service under expenditures were largely due to the timing of asset management consulting service work beginning near the end of the period, with offsetting reductions in the Provincial revenue funding that was budgeted to offset these expenditures. Under expenditures in salaries was due vacancies, as well as overtime and temporary labour reductions, and contributed to the overall departmental surplus.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### ***Asset Management Planning – 2024 Update***

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of asset management strategies and programs to resolve delivery shortfalls and protect the City's investment in existing infrastructure is one the key objectives identified as part of the Infrastructure Theme.

As a departmental lead in asset management planning, the Finance Department is dedicated to the improvement and coordination of corporate Asset Management Planning activities. This includes the development of strong tools, strategies, and plans to ensure optimal investment in the City's infrastructure and ongoing maintenance of ensure levels of service are met.

- **Status:** Asset Management planning is a continual process for the City.
  - An update to the City's Asset Management plan was successfully completed and approved by Council in advance of the July 1, 2024, legislative deadline.
  - The July 1, 2025, legislative update is underway with enhancements required with respect to approval of proposed levels of service.
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2023 Operating Issue #D4-1 (\$236,300)

### ***Long-Term Financial Planning***

During 2024 the department coordinated and collaborated with City departments to develop and deliver a ten-year capital plan. This plan leveraged the work completed under the Asset Management Plan update, delivering prudent financial strategies to optimize infrastructure investments and deliver on levels of service. This plan will be continually updated each year to take into consideration asset management plan changes to infrastructure conditions, intervention methodologies, risk assessments and the development and approval of new studies (e.g., Development Charge Background study, Infrastructure Phasing strategy, Parks and Recreation Master Plan).

- **Status:** Completed 2024 (10-Year Capital Plan Development)
- **Strategic Plan Theme:** Infrastructure
- **Budget:** Included in 2023 Operating Issue #D4-1 noted above.

### ***Development Charge Background Study Update***

The Development Charge Background Study update has been initiated with the Engineering and Development Services to enhance infrastructure phasing strategy, growth related financing and development policy improvements. This will be a collaborative process with the Finance department providing analysis and financial impacts and strategies associated with growth, and incremental operating and capital costs to meet levels of service.

- **Status:** In line with timeline expectations Development Charge study being initiated in 2024, with expected completion in 2025
- **Strategic Plan Theme:** Infrastructure, Growth and Housing
- **Budget:** 2023 & 2024 Operating Issues #D4-5 (\$125,000)

## **Emerging Trends**

### **Legislative/Governance**

- Asset Management Planning for Municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The City is diligently working towards Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning. A key Strategic priority for the City is Infrastructure, and the City will continue to improve and update both the Asset Management Plan and 10-year Capital plan inline with this priority.
- Legislation from the provincial government, including Bill 109 More Homes for Everyone Act, 2022; Bill 3, Strong Mayors, Building Homes Act, 2022; Bill 23 More Homes Built Faster Act, 2022; and Bill 39 Better Municipal Governance Act, 2022.
- Public Sector Accounting Board requirements including the newly implemented; Asset Retirement Obligations and Financial Instruments.

### **Economic**

- Housing market and affordability, causing increasing pressures on household incomes and affecting ability to afford municipal services.
- Interest rate impacts on capital infrastructure borrowing, as well as returns on the City's investment portfolio.
- Inflationary impacts, including interest rates, affect municipal service delivery and the community's ability to afford municipal services

- Viability and financial sustainability of community groups.
- Limited memberships, resources and competition for funding affect sustainability of organizations and potential reliance / requests for additional funding from the City.

## **Municipal Budget**

- Budgetary community engagement and feedback is an increasing and evolving municipal trend.
- The department has increased the budgetary engagement process and continue to enhance community engagement initiatives, municipal budget material development and communication mediums.
- Legislation and community pressures surrounding housing, homelessness, health care, development charges, policing and more, continue to create new and increased cost pressures expanding costs beyond municipal core services.

## **Technology**

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.

# Key Initiatives for 2025

## Strategic & Operational

### Asset Management Planning

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of asset management strategies and programs to resolve delivery shortfalls and protect the City's investment in existing infrastructure is one the key objectives identified as part of the Infrastructure Theme.

As a departmental lead in asset management planning, the Finance Department is dedicated to the improvement and coordination of corporate Asset Management Planning activities. This includes the development of strong tools, strategies, and plans to ensure optimal investment in the City's infrastructure and ongoing maintenance of ensure levels of service are met.

- **Timeline:** Asset Management planning is a continual process for the City.
  - The phase 2 legislative Asset Management plan update began in 2023 and was approved in 2024
  - The Phase 3 legislative update is underway with approve expected for the July 1, 2025, deadlines.
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2023 Operating Issue #D4-1 (\$236,300) and 2025 Operating Issue #D4-11 (\$100,000)

### Asset management System – collaborative implementation

Lead and collaborate with the Information Technology, and other corporate departments, to ensure and efficient and effective Asset Management system selection, implementation and integrations. An Asset Management system is crucial to the effective management and decision making for Corporate Asset Management Planning. With the continued legislative requirements around Municipal Asset Management and requirements for Municipal grant funding, it is very important that the City is able to collectively and effectively manage all infrastructure information across the City. The objective is to implement and integrate an Asset Management system that provides robust data management, analysis, integration across departmental applications and data sources and public communication tools to provide high quality and timely infrastructure planning decision making information.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget #24-1.069 (\$500,000).

### Human Resource Information System (HRIS) – collaborative implementation

Collaborate with the Human Resource department to ensure an efficient and effective HRIS selection, implementation and integration. A HRIS is a critical component of the organization as it provides for the management of staff information and payment. As the lead department in the payroll function for staffing, it is imperative that the HRIS solution is integrated within this system and provides for a high-level of internal customer functionality, efficient processing of employee information and reduction of information and system redundancy.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget Issue# 24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 (\$83,400).

### Development Charge Background Study Update

Continuation of the Development Charge Background Study update to enhance infrastructure phasing strategy, growth related financing and development policy improvements. This will be a collaborative process with the Finance department providing analysis and financial impacts and strategies associated with growth, and incremental operating and capital costs to meet levels of service.

- **Timeline:** 2024-2025
- **Strategic Plan Theme:** Infrastructure, Growth and Housing
- **Budget:** 2023 & 2024 Operating Issues #D4-5 (\$125,000)

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Continued improvement and enhancement in the City's Asset Management Plan (AMP) and organizational maturity and expertise is imperative for both legislative compliances, but also the delivery of an efficient and effective municipal service that meets the needs and levels of service expected by the residents. To measure the City's continual improvement, we are committed to the development of enhanced AMP in 2024 and 2025, as well as improving the City's Asset Maturity Score.







- Corporate Asset Maturity Score: The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment that enables effective performance benchmarking.
- Key Performance Metric: Asset Maturity Score
- Measurement: Change in Score from beginning of 2024, end of 2024, 2025 and onward

The following operational KPI’s were selected to evaluate key operational performance areas within the department and provide reliable, relevant, and accountable metrics to the community.

### KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Percent of Invoices Paid Within 30 Days</b>	This is a measure of external vendor payment compliance. This measure represents the proportion of invoices paid within 30 days of the invoice date. This supports the appropriate management of the City’s cashflow position and effectiveness of meeting its payment obligations and vendor relationships.	82%	86%	87%	>=85%		
<b>Average Number of Bids per Bid Call</b>	This metric measures the competitiveness of bids received for purchases made by the City. The types of tenders issued, size of the project and general economic conditions can impact the number of bids received. Having sufficient bids ensures the City receives competitive prices for their purchases, and ensures the City is structuring procurement documents appropriately.  <i>Inclusive of Request for Tenders, Proposals, Prequalification, Cooperative Purchasing and Single Sole Source Purchases.</i>	2.90	3.80	4.00	4 or greater		

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Corporate Asset Maturity score</b>	<p>This is an important measure as it measures the level of understanding, progress and quality of the City's Asset Management planning process.</p> <p>The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment.</p> <p><b>Level 1</b> - No asset management, <b>Level 2</b> - Reactive Asset Management planning, <b>Level 3</b> - Gave systems in place to manage AMP, <b>Level 4</b> - On alert for AM opportunities and risks that might emerge, <b>Level 5</b> - Asset Management is an integral part of everything done</p>	1.9	2.1	2.3	4		
<b>Prior Years' Tax Arrears Not Collected in the Current Year as Percent of the Current Year Levy</b>	<p>This measure shows the level of collectability and affordability of property taxes for the City.</p> <p>Economic conditions, the strength of the local economy, and collection practices impact tax arrears, collections and penalty and interest charges.</p> <p>Tax arrears can include more than just taxes, including water arrears, property standards charges and eligible Provincial Offences fines.</p>	0.72%	1.30%	1.25%	<1.5%		
<b>Customer service – Percentage of Finance Customer service calls answered</b>	<p>This metric measures the number of customer service calls answered compared to the number of customer service calls received by the Finance department</p>	80%	82%	84%	90%		



# Information Technology



## Responsibilities

The Information Technology (IT) department is responsible for managing and supporting the technology infrastructure and services of the City. Key responsibilities include:

- Network and systems maintenance.
  - Hardware and software management.
  - Development and implement security policies and procedures, incident Response, data storage and backup, and data privacy and compliance.
  - Develop and implement technical support and training programs.
- Develop and maintain software applications tailored to municipal needs.
  - Plan, execute, and oversee IT projects that enhance municipal services and operations.
  - Develop and maintain online services for citizens, such as payment systems, information portals, and public records access.
  - Develop long-term IT strategies to support the City's goals and improve service delivery.
  - Explore and implement new technologies that can enhance municipal operations and services.

## Team

The Information Technology department is comprised of eleven (11) motivated and highly skilled staff who provide professional technical services to all City business units, internal clients and where necessary the public. The skill sets are divided into 3 operating units, Client Services, Technical Services and GIS (Geographical Information Services) all of which are essential to the successful operation of the City:

- Director – Marc Coyle
- Technical Services Supervisor, Network Administrator, Systems Administrator, Client Service Supervisor, Client Services Coordinator, Services Analyst, Applications Analyst
- GIS Supervisor, GIS Technician
- Information Assistant

## Governance

Municipal guiding documents and plans that govern the work of the People & Corporate Services department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Freedom of Information and Protection of Privacy Act (Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56) - Provides the framework for the public right of access to and protection of information in possession of the municipality.
- Accessibility for Ontarians with Disabilities Act (Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11) - Establishes a process for developing and enforcing accessibility standards.
- Canadian Anti Spam Legislation - CASL aims to protect Canadians from spam, malware, and other electronic threats. It regulates commercial electronic messages (CEMs), installation of computer programs, and prohibits misleading online promotions.
- Consumer Privacy Protection Act (CPPA) and the Personal Information and Data Protection Tribunal Act. It seeks to modernize Canada's privacy framework, giving individuals more control over their personal information and imposing stronger penalties for non-compliance.
- The CRTC regulates telecommunications and broadcasting in Canada, including aspects of net neutrality, telecommunications policy, and compliance with CASL.

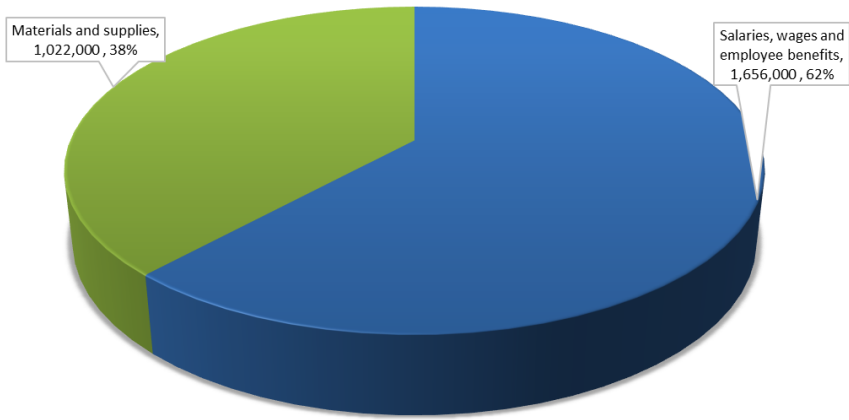
## Budget Overview

The proposed 2025 Information Technology Operating Budget is \$2,678,000 in gross expenditures and \$1,908,800 in net expenditures supported from the general tax levy. This represents a 5.78% increase over the 2024 budget. Increases in the year are reflective of the 2025 Operating budget issues for Windows and VMware software upgrades, as well as the new IT Business Analyst position. These new Information Technology initiatives and increases are in line the IT service review recommendations approved by Council in 2024.

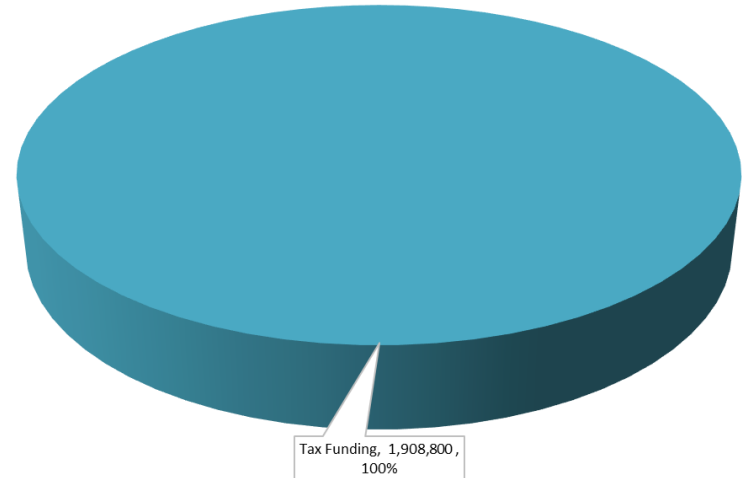
(refer to “Budget Legend” earlier in this document)

INFORMATION TECHNOLOGY	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>1,719,288</b>	<b>1,830,100</b>	<b>(137,000)</b>	<b>(26,000)</b>	<b>241,700</b>	<b>1,908,800</b>	<b>78,700</b>	<b>4.30%</b>
Interfunctional adjustments	(524,016)	(682,900)	(86,300)	-	-	(769,200)	(86,300)	12.64%
<b>Expenses before internal transfers</b>	<b>2,243,305</b>	<b>2,513,000</b>	<b>(50,700)</b>	<b>(26,000)</b>	<b>241,700</b>	<b>2,678,000</b>	<b>165,000</b>	<b>6.57%</b>
Salaries, wages and employee benefits	1,438,496	1,472,300	117,000	-	66,700	1,656,000	183,700	12.48%
Debt Repayments	-	-	-	-	-	-	-	-
Materials and supplies	797,130	1,015,100	(142,100)	(26,000)	175,000	1,022,000	6,900	0.68%
Contracted services and general services	7,679	25,600	(25,600)	-	-	-	(25,600)	-100.00%
Rents and financial expenses	-	-	-	-	-	-	-	-
Reserve Contributions	-	-	-	-	-	-	-	-
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>7,679</b>	<b>25,600</b>	<b>(25,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(25,600)</b>	<b>-100.00%</b>
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	-	-	-	-	-	-	-	-
Reserve funding	7,679	25,600	(25,600)	-	-	-	(25,600)	-100.00%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>1,711,609</b>	<b>1,804,500</b>	<b>(111,400)</b>	<b>(26,000)</b>	<b>241,700</b>	<b>1,908,800</b>	<b>104,300</b>	<b>5.78%</b>

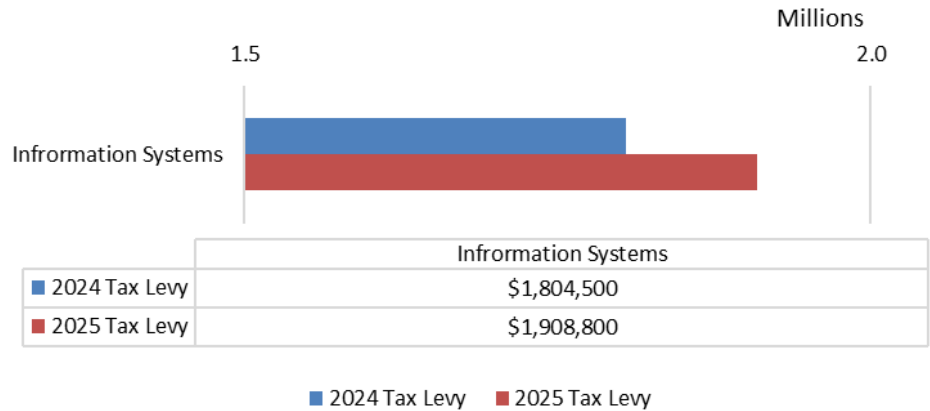
### Expenditures



### Revenues



### Information Technology



## Highlights from Past Year

### Achievements

The Information Technology department’s 2024 achievements include:

- The completion of a 5-year strategic plan and operational master plan for Information Technology. This document provides for a strategic approach to Information Technology and prioritized initiatives and support focused on the priorities of the City.
- 80% rollout of document management across the City using Microsoft SharePoint and a 40% Reduction in file store.
- Asset management planning enhancements for all technical services assets across the City and a plan to implement asset management software corporate wide is planned for 2025.
- Assisted in the SCADA Master plan creation for Water and Wastewater with a detailed report to be provided for Council’s consideration in early 2025.
- Full implementation of Office 365 software corporate wide and the retirement of legacy servers.
- GIS service enhancements including the integration of housing starts, asset management, and road infrastructure.

### Performance reporting

#### 2023 Budget Performance

The City’s Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Information Technology Department are outlined below;

(refer to “Budget Legend” earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>1,879,200</b>	<b>1,737,822</b>	<b>141,378</b>	<b>7.52%</b>
Interfunctional adjustments	(169,000)	(169,000)	-	0.00%
<b>Expenses before internal transfers</b>	<b>2,048,200</b>	<b>1,906,822</b>	<b>141,378</b>	<b>6.90%</b>
Salaries, wages and employee benefits	1,357,600	1,214,776	142,824	10.52%

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
Debt Repayments	-	-	-	-
Materials and supplies	635,600	650,499	(14,899)	-2.34%
Contracted services and general services	55,000	41,546	13,454	24.46%
Rents and financial expenses	-	-	-	-
Reserve Contributions	-	-	-	-
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>55,000</b>	<b>41,546</b>	<b>13,454</b>	<b>24.46%</b>
Federal/Provincial Funding	-	-	-	-
Fees & Service Charges	-	-	-	-
Reserve funding	55,000	41,546	13,454	24.46%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>1,824,200</b>	<b>1,696,276</b>	<b>127,924</b>	<b>7.01%</b>

In 2023 the Information Technology department was under budget by 7.01% or approximately \$128,000. This was primarily due to savings from labour vacancies in the period.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### *Comprehensive Information Technology Service Review*

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City with an objective to plan for and invest in new or expanded infrastructure to establish efficiency and sufficient capacity to provide for growth of the community.

A comprehensive Information Technology plan has been created along with a 5-year operational plan that has been vetted by the Senior Leadership Team and Council. This document sets corporate Information Technology priorities, including a comprehensive HRIS (HR information System), completing the transition to cloud hosted email and office productivity (Office 365) and corporate wide Document Management in 2024 – 2025.

- **Status:** Comprehensive Review Complete and approved by Council in the year
- **Strategic Plan Theme(s):** Infrastructure and City Centre Sustainability
- **Budget:** 2023 Operating Budget (\$50,000)

## Emerging Trends

### Legislative/Governance

- The Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024 would strengthen safeguards for children's personal information and lay the foundation for the ethical use of artificial intelligence in the public sector. Costs of implementation are unknown
- Principles for Ethical use of AI (proposed Provincial legislation)

### Economic

- Cost of Cyber insurance has grown dramatically – keeping systems secure to the standard insurance demands is very costly.
- Talent acquisition and retention is skilled trades continues to be a challenge.
- The trend from capital IT expenditures to operating expenditures continues, as annual costs are now the common model for major software vendors.

## Technology

- AI is poised to have the greatest impact as Microsoft Copilot, Chat GP, Google Gemini, and many others have launched and will be at the forefront driving change with new options providing efficiencies internally and front facing. Some municipalities already have AI answering phones and chat requests.
- Cyber attacks – AI being used to attack a network is just a matter of time. AI’s will need to be deployed in defense and costs are no known.
- Integration and Business process reviews will be necessary to streamline and modernize the City on an ongoing basis. The changes in technology are happening so rapidly it must become part of the City’s culture.

## Key Initiatives for 2025

### Strategic & Operational

#### Information Technology Business Analyst position

This is a new position proposed to focus on Municipal Process Optimization with a focus on process enhancement, data driven decision making, service delivery enhancements, development of cost savings, managing change processes, and cross-department collaboration. This position was part of the Council approved IT Service Review & Master Plan.

- **Timeline:** 2025
- **Strategic Plan Theme:** All
- **Budget:** Included in 2025 Operating Budget Issue# D6-6 (\$66,700 fiscal, \$133,000 annual)



### **Asset management System – collaborative implementation**

Information Technology will coordinate and work with impacted user groups on the appropriate selection, security posture, implementation and system integrations of a Corporate Asset Management solution. This is a crucial information technology deployment for the City to ensure it can effectively manage and make decisions surrounding the Corporate Asset Management Planning activities. The objective is to implement and integrate an Asset Management system that provides robust data management, analysis, integration across departmental applications and data sources and public communication tools to provide high quality and timely infrastructure planning decision making information.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** Included in 2025 Capital Budget Issue# 24-1.069. (\$500,000)

### **Human Resource Information System (HRIS) – collaborative implementation**

An HRIS is a critical component of the organization as it provides for the management of staff information and payment. The Information Technology department will be responsible for the coordination, integration and security for the implementation of this technology with user departments.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** Included in 2025 Capital Budget Issue# 24-1.068 (\$350,000)

## **Goals & Key Performance Indicators (KPIs)**

### **Strategic & Operational**

Information Technology will be tracking 5 key KPI's in an effort to ensure continuous improvement and enhancement of the City's ability to provide technology services. The 5 KPI's are response time for service request, resolution time to service request, network up time, cyber security events and lastly adherence to budgeting.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

## KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>IT Service Availability</b>	This KPI measures the availability and uptime of critical IT services and infrastructure, such as websites, online services, and internal networks. High availability percentages indicate reliable IT services, crucial for both municipal operations and the public's access to government services.	NA	98%	99%	99%		
<b>Average Response Time to IT Requests and Incidents</b>	This measures how quickly the IT department responds to service requests, support tickets, and incidents. It's critical for maintaining high levels of service and ensuring that municipal employees and the public are not hindered by IT-related issues.	NA	20 min	20 min	1 hour		
<b>Average Resolution Time for IT Incidents</b>	Closely related to response time, this KPI tracks the average time it takes to fully resolve IT incidents. It is a critical metric for assessing the efficiency and effectiveness of the IT support team. Faster resolution times lead to increased satisfaction among users and can reduce downtime.	NA	2.5 hour	2.5 hour	4 hours		
<b>Number of Cybersecurity Incidents</b>	This KPI tracks the number of successful and attempted cybersecurity incidents against municipal IT systems. Keeping this number low is vital for protecting sensitive data and maintaining trust in government IT systems. It also helps in assessing the effectiveness of the cybersecurity measures in place.	0	0	0	0		

# Engineering & Development Services Department



## Responsibilities

Engineering and Development Services (EDS) Department facilitates the efficient delivery of public infrastructure projects and private development that benefits a healthy and prosperous community.

The Building Services division is responsible for the enforcement of the Ontario Building Code Act. Core services include review and issuing building permits with inspection of construction projects resulting from building permits.

The Engineering division is responsible for the delivery of municipal infrastructure projects that serve the existing community and provides the necessary infrastructure to support future housing and businesses.

The Approvals division delivers development approvals. Core services relate to pre-consultation, committee of adjustment, and zoning by-law amendments. Priorities to facilitate residential development include subdivision management which involves detailed design review, agreements and securities, construction, and maintenance.

The Strategic Growth and Sustainability division prepares community plans and master studies for the long-range development of the City determining where people live, work and are active. The division supports special advisory committees such as heritage and the environment. They are tasked with ensuring the City's housing and development targets are met through the provision of adequate land supply.

## Team

The Engineering and Development Services Department is currently comprised of 46 highly skilled staff who provide professional advice, analysis, expertise, processing, and management of resources essential to the successful operation of the City:

- Director - Stephen Ashton
- Building Services - CBO, Deputy CBOs, Building Inspectors (12)
- Approvals - Manager, Planners, Engineers, Technicians (8)
- Strategic Growth and Sustainability - Managers, Planners, Analyst (6)
- Engineering - Manager, Project Managers, Design Staff, Construction Inspectors (19)

## Governance

Municipal guiding documents and plans as well as legislation that govern the work of the Engineering and Development Services department:

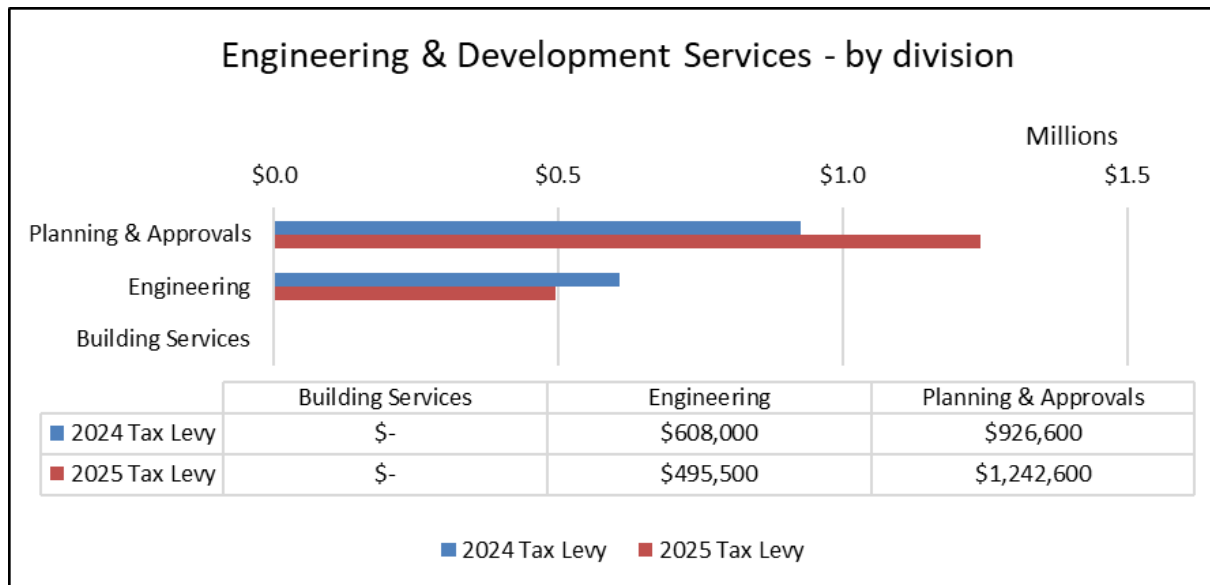
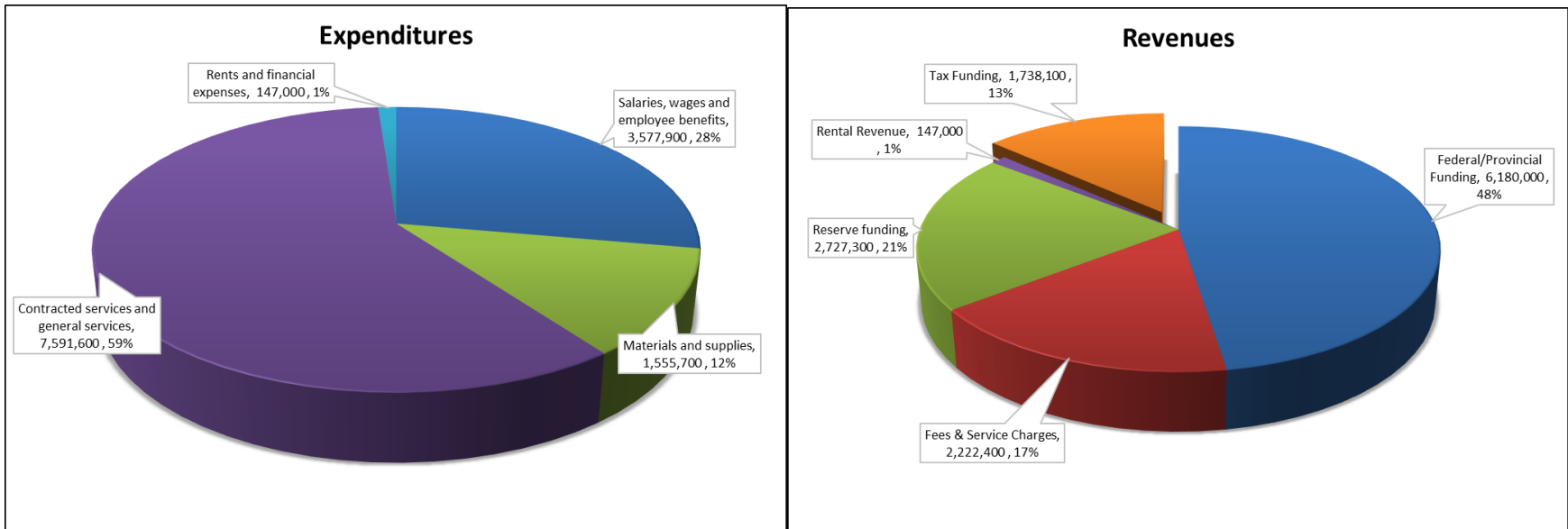
- Acts - Accessibility for Ontarians with Disabilities Act, Building Code Act, Canadian Navigable Waters Act (federal), Clean Water Act, Condominium Act, Conservation Authorities Act, Construction Act, Development Charges Act, 1997, Drainage Act, Endangered Species Act, Environment Assessment Act, Environmental Protection Act, Fisheries Act (federal), Highway Traffic Act, Municipal Act, Municipal Freedom of Information's Act, Nutrient Management Act, 2002, Occupational Health and Safety Act, Ontario Heritage Act, Ontario New Home Warranties Plan Act, Ontario Resources Act, Planning Act, Professional Engineers Act, Provincial Offences Act, Public Accounting Act and BPSPD, Public Lands Act, Public Service Works on Highways Act, Public Transportation and Highway Improvement Act, Railway Safety Act (federal), Residential Tenancies Act, Safe Water Drinking Act, Species at Risk Act (federal)
- Plans & Policies - Belleville Official Plan, Cash-in-lieu of Parking Policy, City of Belleville Asset Management Plan, City of Belleville Site Plan Guidelines, Street Naming Policy, Subdivision Administration Policy, Transportation Master Plan, Tree Canopy and Natural Vegetation Policy
- Standards, By-laws and Statements - Belleville Development Guidelines and Manual, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Fire Underwriters Survey - Water Supply for Public Fire Protection, Infrastructure Phasing Strategy, MFIPPA and Records Retention, Municipal Consolidated Linear Infrastructure Environmental Compliance Approvals, Ontario Ministry of the Environment
- - Design Guidelines for Drinking-Water Systems, Ontario Ministry of the Environment - Design Guidelines for Sewage Works, Ontario Ministry of the Environment - Stormwater Management Planning and Design Manual, Ontario Provincial Standards Drawings, Ontario Provincial Standards Specifications, Interference with Wetlands and Alterations to Shorelines and Watercourses, Provincial Policy Statement, Transportation Association of Canada Guidelines, various other applicable Ontario Regulations and Municipal By-laws.

## Budget Overview

The proposed 2025 Engineering & Development Services Operating Budget is \$12,872,800 in gross expenditures and \$1,738,100 in net expenditures supported from the general tax levy. This represents a 13.26% increase over the 2024 budget. In 2025, the Engineering and Development Services department has budget for significant expenditures related to the Federal Housing Accelerator program, the corresponding grant revenue has also been budgeted to fully fund these initiatives. Increases in the year relate to salary, wage and employee benefit increases/adjustments, as well as subdivision revenue adjustments.

(refer to “Budget Legend” earlier in this document)

<b>ENGINEERING &amp; DEVELOPMENT SERVICES</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>	<b>2025 Base Budget Adjustments</b>	<b>2025 Administrative Adjustments</b>	<b>2025 New Items</b>	<b>2025 Total Budget</b>	<b>Budget Change \$ (dollars)</b>	<b>Budget Change % (percent)</b>
<b>Total Expenses</b>	<b>4,384,027</b>	<b>10,829,400</b>	<b>(4,519,000)</b>	<b>291,500</b>	<b>6,412,900</b>	<b>13,014,800</b>	<b>2,185,400</b>	<b>20.18%</b>
Interfunctional adjustments	130,333	131,400	11,200	-	-	142,600	11,200	8.52%
<b>Expenses before internal transfers</b>	<b>4,253,694</b>	<b>10,698,000</b>	<b>(4,530,200)</b>	<b>291,500</b>	<b>6,412,900</b>	<b>12,872,200</b>	<b>2,174,200</b>	<b>20.32%</b>
Salaries, wages and employee benefits	3,392,879	3,301,900	212,100	-	63,900	3,577,900	276,000	8.36%
Debt Repayments	-	-	-	-	-	-	-	-
Materials and supplies	521,513	1,544,900	(4,700)	11,500	4,000	1,555,700	10,800	0.70%
Contracted services and general services	202,747	5,711,200	(4,744,600)	280,000	6,345,000	7,591,600	1,880,400	33.92%
Rents and financial expenses	136,554	140,000	7,000	-	-	147,000	7,000	5.00%
Reserve Contributions	-	-	-	-	-	-	-	-
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>2,661,300</b>	<b>9,294,800</b>	<b>(4,669,500)</b>	<b>280,000</b>	<b>6,371,400</b>	<b>11,276,700</b>	<b>1,981,900</b>	<b>21.32%</b>
Federal/Provincial Funding	4,637	4,600,000	(4,600,000)	-	6,180,000	6,180,000	1,580,000	34.35%
Fees & Service Charges	2,340,940	2,472,400	(250,000)	-	-	2,222,400	(250,000)	-10.11%
Reserve funding	187,390	2,082,400	173,500	280,000	191,400	2,727,300	644,900	30.97%
Rental Revenue	128,333	140,000	7,000	-	-	147,000	7,000	5.00%
<b>Tax Funding</b>	<b>1,722,727</b>	<b>1,534,600</b>	<b>150,500</b>	<b>11,500</b>	<b>41,500</b>	<b>1,738,100</b>	<b>203,500</b>	<b>13.26%</b>



## Highlights from Past Year

### Achievements

The Engineering & Development Services department's 2024 achievements include:

- The City was awarded a cheque for \$1.24 million by Premier Doug Ford under the Province's Building Faster Fund, due to its exceeding housing starts target in 2023.
- Approval of the City's new Consolidated Zoning By-law 2024-100 by Council, replacing the 40-year-old zoning by-laws.
- Update to the City's Site Plan Control By-law and housing intensification plan.
- Approval of 77 planning applications for development across the City as of September 2024.
- Approval of new Development Guidelines and Manual by Council, replacing the previous 1998 Subdivision Specifications and 2005 Site Plan Manual.
- The ongoing construction of a new apartment building by Staikos with 67 units north of the 401.
- Construction underway on two long-term care facilities including a 160-bed facility at Adrian and Sidney and a 128-bed expansion at Wilkie and Dundas.
- Initiated a residential intensification project to update the City's Official Plan and Zoning By-law to permit four-unit dwellings as-of-right on urban residential properties in the City.
- Development of residential units tracking capabilities using CityView software by the Building Department.
- Substantial completion of the Belleville West (Loyalist) Secondary Plan to accommodate future growth, including new homes and an expanded Loyalist College and the North Front Street and Bell Boulevard Corridor Study to guide the current and future development of this area as a mixed-use corridor.
- Leading the Former Queen Mary School Affordable Housing Project to leverage City-owned land to add more affordable rental housing units to the City's housing inventory.
- Submission of a refreshed Housing Accelerator Fund application for the City of Belleville.

## Performance reporting

### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Engineering & Development Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>5,198,500</b>	<b>3,760,495</b>	<b>1,438,005</b>	<b>27.66%</b>
Interfunctional adjustments	65,000	65,000	-	0.00%
<b>Expenses before internal transfers</b>	<b>5,133,500</b>	<b>3,695,495</b>	<b>1,438,005</b>	<b>28.01%</b>
Salaries, wages and employee benefits	3,008,600	2,484,649	523,951	17.42%
Interest on Long-term debt	-	-	-	
Materials and supplies	601,200	476,191	125,009	20.79%
Contracted services and general services	1,340,000	401,321	938,679	70.05%
Rents and financial expenses	140,000	140,595	(595)	-0.43%
Reserve Contributions	43,700	192,739	(149,039)	-341.05%
External Transfers	-	-	-	
<b>Total Revenues</b>	<b>3,837,200</b>	<b>2,764,077</b>	<b>1,073,123</b>	<b>27.97%</b>
Federal/Provincial Funding	-	-	-	
Fees & Service Charges	2,590,200	2,355,245	234,955	9.07%
Reserve funding	1,107,000	268,833	838,167	75.72%
Rental Revenue	140,000	140,000	-	0.00%
<b>Tax Funding</b>	<b>1,361,300</b>	<b>996,418</b>	<b>364,882</b>	<b>26.80%</b>

In 2023 staffing vacancies resulted in the Engineering and Development service department being under budget. In addition, contracted service expenditures and reserve funding were carried forward into 2024 for the ongoing Loyalist Secondary Plan and Bell Boulevard Corridor operating budget projects.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.



## 2024 Key Initiative Performance

### *Growth and Housing Initiatives*

The City's Strategic Plan identifies Growth and Housing as a strategic theme as we need to ensure a full range of housing options is available to meet the housing needs of the City's residents and to provide for growth of the community. Growth and Housing is supported with the strategic theme of Infrastructure which recognizes that we need to provide for growth of the community through extension and expansion of infrastructure.

Engineering and Development Services leads the theme of growth and housing through proper land-use planning, approvals, coordination of infrastructure expansion and issuance of building permits. EDS is dedicated to the improvement and coordination of increasing serviced residential lands to provide the opportunity for development of housing. This includes updating planning studies, improving development approval processes, prioritizing new infrastructure aligned to development of housing, and continued processing and inspection of building permits.

- **Status:** Growth management and housing supported by expansion of infrastructure is a continual process for the City. We continue to work on updating plans, approving development applications and delivering infrastructure projects. We will be looking to meeting the Province's assigned target for yearly new home construction which will contribute to Ontario's provincial goal of building at least 1.5 million homes by 2031. It is expected that the 2024 housing starts goal for Belleville will be published on the province's website.
- **Strategic Plan Theme:** Growth & Housing, Infrastructure
- **Budget:** The City has submitted a refreshed Housing Accelerator Fund application to fund these initiatives that have been reintroduced in the 2025 Operating Budget Issues #D4-4 to D4-10 (\$6,180,000)

### *Avonlough Pump Station*

Initiation of Multi-year construction of Avonlough Pump Station and Conveyance System.

- **Status:** Ongoing and included in the 10-Year Capital Plan
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2024 Capital Issue #1.001 (\$55,000,000)

### *Zoning By-law*

Completion and Approval of City's New Comprehensive Zoning By-law.

- **Status:** complete
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2019 Operating Issue #5-07 (\$350,000)

### ***Corridor Study***

Completion and Approval of Corridor Study (North Front Street and Bell Boulevard).

- **Status:** Draft Plan to be received in 2025 and public consultation will occur
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2021 Operating Issue #D6-10 (\$400,000)

### ***Secondary Plan Update***

Completion and adoption of Belleville West (Loyalist) Secondary Plan Update.

- **Status:** Draft Plan to be submitted in 2025 and public consultation will occur
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2021 Operating Issue #D6-9 (\$750,000)

### ***Digital Building and Land Use Tool***

Website tracking of building and land use supply statistics for housing to provide more transparency.

- **Status:** Database upgrades occurred in 2024 and web page updates to occur in 2025
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2024 Operating Issue #D6-4 (\$50,000)

## **Emerging Trends**

### **Legislative/Governance**

- There is a continued focus on the priority of housing in local municipalities, provinces and across Canada. A number of changes to Ontario legislation have been implemented to reduce barriers to building more homes, and most recently, a new Provincial Planning Statement was released, with an aim to increase the supply and diversity of housing options to meet the affordability needs of all communities

## Key Initiatives for 2025

### Strategic & Operational

#### Cannifton Area Development Strategy

Commence work on a publicly consulted comprehensive development strategy for the Cannifton Planning Area.

- Timeline: 2025/2026
- Strategic Plan Theme(s): Growth & Housing, Infrastructure
- Budget: 2024 Operating Issue #D6-5 (\$500,000)

#### Development Charges Background Study

Undertake and Complete a Development Charges Background Study.

- Timeline: 2025
- Strategic Plan Theme(s): Growth & Housing
- Budget: 2023 & 2024 Operating Issues #D4-5 (\$125,000)

#### Greenhouse Gas Inventory

Complete Corporate Green House Gas Inventory and Target Setting.

- Timeline: 2025
- Strategic Plan Theme(s): Environment
- Budget: 2022 Operating Issue D6-3 (\$40,000), 2023 Operating Issue D6-11 (\$110,000), 2024 Operating Issue D6-3 (\$150,000)

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Increasing serviced residential lands to provide the opportunity for development of housing. This includes updating planning studies, improving development approval processes, prioritizing new infrastructure aligned to development of housing, and continued processing and inspection of building permits.

Facilitating the Province’s assigned target for yearly new home construction which will contribute to Ontario’s provincial goal of building at least 1.5 million homes by 2031. It is expected that the 2024 residential construction numbers as tracked by CMHC will be published on the province’s website in early 2025. The 2025 target as set by the province is established at 310 units.

- Key Performance Indicator: Provincial housing start goal
- Measurement: Meeting housing start goal

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

**KPIs**

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Building Faster Fund: Total residential dwelling unit construction starts</b>	Total count of residential new construction and conversions. in accordance with CHMC construction starts definitions	Target: 227 Actual: 644	Target: 258 (to be updated upon CMHC publishing)	Target: 310	<b>Target: 3,100 units (10-years from 2022 to 2031)</b>		
<b>Building Permit Review - Average days for initial review of ‘Houses’</b>	Number of business days between an application being deemed complete and the Ontario Building Code Review being completed. (concurrent review removed from average)	7	7	7	<b>10</b>		
<b>Planning Application Processing - Average days for residential zoning applications (legislated maximum of 90 days)</b>	Number of business days between an application being deemed complete and a decision being made	125	90 (target)	90	<b>90</b>		

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Site Plan Applications - Average days for initial review of site plan applications (legislated maximum of 60 days)</b>	Number of business days between an application being deemed complete and the first review	22	30 (target)	30	30	↔	●
<b>Subdivisions - Average days for initial review of engineering drawings</b>	Number of business days between an application being deemed complete the first review	39	60 (target)	60	60	↔	●

# Fire & Emergency Services Department



## Responsibilities

Fire and Emergency Services provides public safety to the citizens, businesses and visitors of the City.

Fire Services is a composite department made up of fulltime and volunteer (paid on call) firefighters. The department also operates a robust fire inspection and public education program as well as conducts fire investigations under the authority of the Office of the Fire Marshal.

The Emergency Management program operates under the provincial Emergency Management and Civil Protection Act. This program also conducts public outreach through public education to prepare,

prevent and mitigate community disasters.

Fire and Emergency Services operates on three pillars;

- public education,
- inspection/ enforcement and
- emergency response in order to keep the City safe.

## Team

The Fire & Emergency Services department is comprised of 126 highly skilled staff who are responsible for providing a wide range of programs and services including public fire & safety education, fire prevention, investigation and enforcement and fire suppression:

- Fire Chief/Director - Dan Smith
- Fire Services - Fire Administration, Urban Fire, Rural Fire (124)
- Emergency Management - Business Continuity & Emergency Management Planning Coordinator (1)

## Governance

Municipal guiding documents and plans that govern the work of Fire & Emergency Services:

- Fire Protection & Prevention Act (Fire Protection and Prevention Act, 1997) - Provides legislated powers, and responsibilities for municipalities to provide fire protection programs.
- Emergency Management and Civil Protection Act (Emergency Management and Civil Protection Act, 1990) - Provides legislated requirements for emergency management program
- Ontario Fire Code (Ontario Regulation 213/07: Fire Code) - Provides provincial requirements for fire safety in all building types.

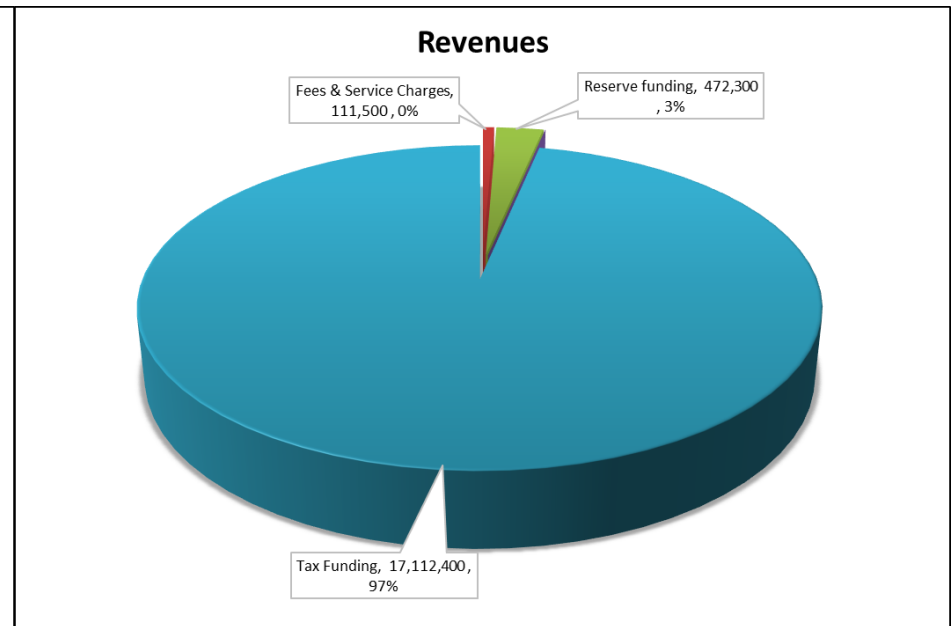
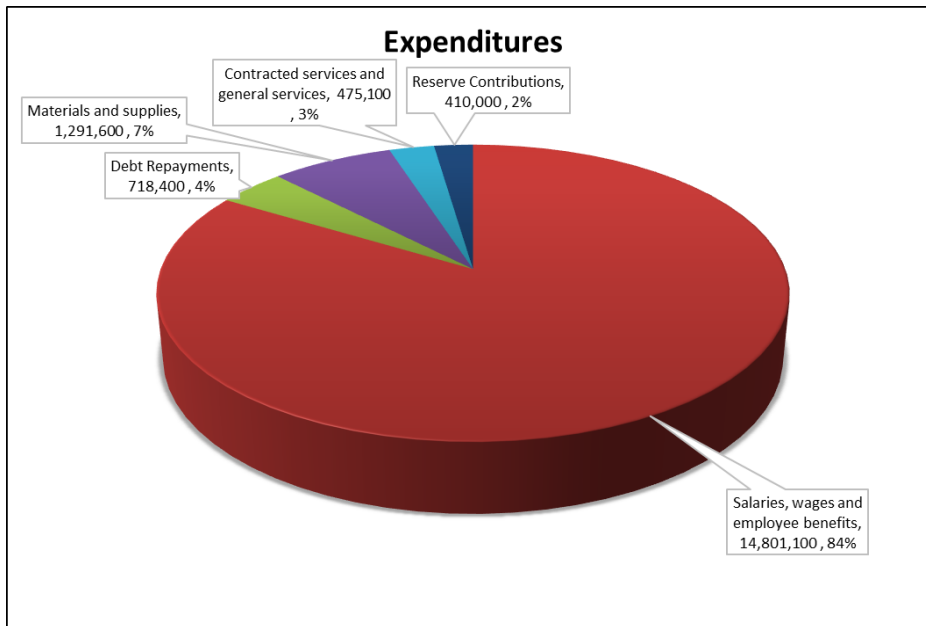
## Budget Overview

The proposed 2025 Fire and Emergency Services budget is \$17,696,200 in gross expenditures and net expenditures of \$17,112,400. The increase in 2025 expenditures is largely attributed to staffing pre-approvals for eight (8) probationary firefighters for the year. These additions were necessary to implement the core service pumper as recommended in the adopted 2024 Fire Master Plan. In addition to budget impacts, tax boundary updates have been approved with implementation beginning in 2025. This will see area rated taxation changes for some residents; moving from Cannifton rural to urban for fire service delivery.

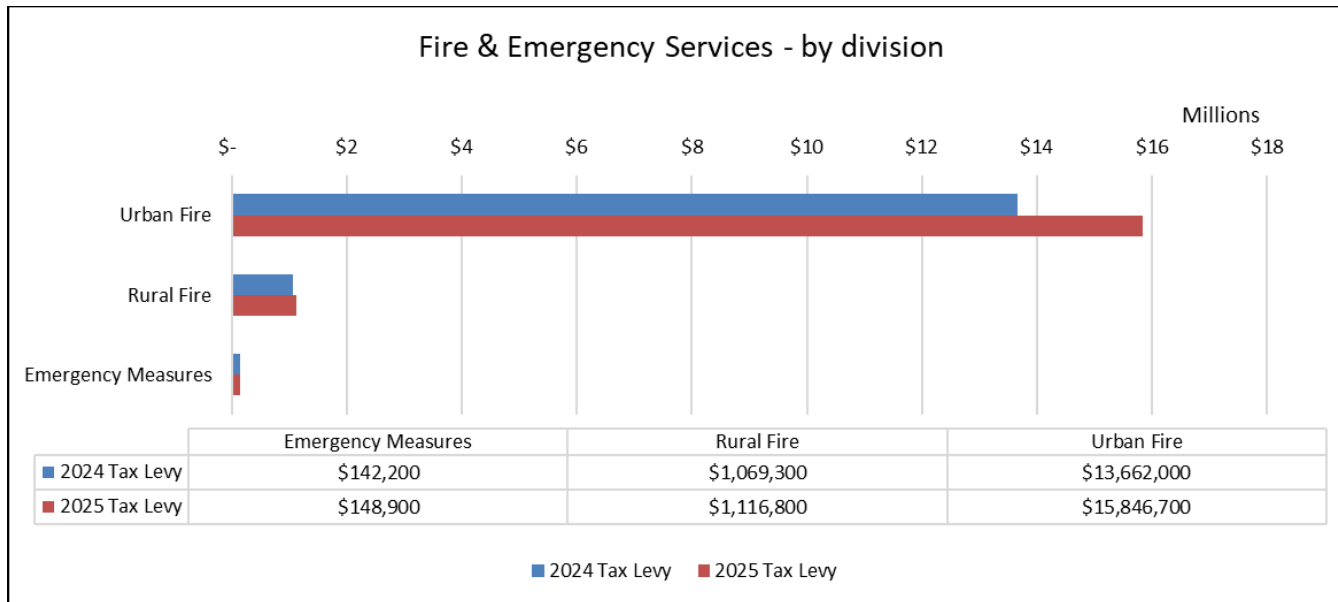
(refer to “Budget Legend” earlier in this document)

FIRE & EMERGENCY SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>14,224,318</b>	<b>15,401,400</b>	<b>2,219,800</b>	-	<b>75,000</b>	<b>17,696,200</b>	<b>2,294,800</b>	<b>14.90%</b>
Interfunctional adjustments	-	-	-	-	-	-	-	-
<b>Expenses before internal transfers</b>	<b>14,224,318</b>	<b>15,401,400</b>	<b>2,219,800</b>	-	<b>75,000</b>	<b>17,696,200</b>	<b>2,294,300</b>	<b>14.90%</b>
Salaries, wages and employee benefits	11,966,900	12,429,000	2,372,100	-	-	14,801,100	2,372,100	19.09%
Debt Repayments	667,390	697,700	20,700	-	-	718,400	20,700	2.97%
Materials and supplies	1,235,339	1,367,600	(76,000)	-	-	1,291,600	(76,000)	-5.56%
Contracted services and general services	19,689	572,100	(97,000)	-	-	475,100	(97,000)	-16.96%
Rents and financial expenses	-	-	-	-	-	-	-	-
Reserve Contributions	335,000	335,000	-	-	75,000	410,000	75,000	22.39%
External Transfers	-	-	-	-	-	-	-	-

FIRE & EMERGENCY SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Revenues</b>	<b>169,038</b>	<b>527,900</b>	<b>55,900</b>	-	-	<b>583,800</b>	<b>55,900</b>	<b>10.59%</b>
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	(23,196)	111,500	-	-	-	111,500	-	0.00%
Reserve funding	192,234	416,400	55,900	-	-	472,300	55,900	13.42%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>14,055,280</b>	<b>14,873,500</b>	<b>2,163,900</b>	-	<b>75,000</b>	<b>17,112,400</b>	<b>2,238,900</b>	<b>15.05%</b>







## Highlights from Past Year

### Achievements

The Fire & Emergency Services department’s 2024 achievements include:

- The adoption of the Fire Master Plan and initiation of implementation of recommendations.
- Fire dispatch closed out and service transitioned to Peterborough.
- Emergency Management program reviewed, and annual compliance submitted.
- Procurement process initiated with orders of 2 rural rescue trucks and 1 urban rescue truck.

## Performance reporting

### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Fire & Emergency Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>14,327,000</b>	<b>14,318,264</b>	<b>8,736</b>	<b>0.06%</b>
Interfunctional adjustments	-	-	-	
<b>Expenses before internal transfers</b>	<b>14,327,000</b>	<b>14,318,264</b>	<b>8,736</b>	<b>0.06%</b>
Salaries, wages and employee benefits	11,395,500	11,644,112	(248,612)	-2.18%
Debt Repayments	697,700	696,168	1,532	0.22%
Materials and supplies	1,518,800	1,533,170	(14,370)	-0.95%
Contracted services and general services	380,000	109,814	270,186	71.10%
Rents and financial expenses	-	-	-	
Reserve Contributions	335,000	335,000	-	0.00%
External Transfers	-	-	-	
<b>Total Revenues</b>	<b>895,800</b>	<b>730,016</b>	<b>165,784</b>	<b>18.51%</b>
Federal/Provincial Funding	-	-	-	
Fees & Service Charges	408,500	324,379	84,121	20.59%
Reserve funding	487,300	405,637	81,663	16.76%
Rental Revenue	-	-	-	
<b>Tax Funding</b>	<b>13,431,200</b>	<b>13,588,248</b>	<b>(157,048)</b>	<b>-1.17%</b>

In 2023 the Fire & Emergency Services department was over budget by just over 1% of the budget. This was largely due to additional staffing costs and reduced revenues from fees and services.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### ***Fire Master Plan***

The City's Strategic Plan identifies Community Health, Safety and Security as one of the main Strategic Themes of the City. Fire and Emergency Services strives to provide professional public safety initiatives to meet the needs of citizens, businesses and visitors.

For 2024 the key strategic initiative for providing public safety was the review, acceptance and implementation of recommendations found in the fire master plan.

This fire master plan was intended to provide strategic vision for the next five to ten years in providing fire and emergency services for the City of Belleville. It will identify a place in time, and the path forward to achieving operational excellence, identify what's working now, what needs improvement, all with a basis on community risk, financial consideration, industry best practice, and legislated requirements.

- Status: Complete. A fire master plan is a multi-year document. It was released in 2024 and approved by Council for implementation. This planning document will be utilized to implement recommendations that meet the needs and circumstances of the community over a number of years.
- Strategic Plan Theme: Community Health, Safety and Security
- Budget: Initial plan development - 2022 Operating Budget Issue D4-9 (\$125,000).

Key initiatives focused on in 2024 was the completion of the draft fire master plan and transitioning it to an adopted document. The master plan is a multi-year document with recommendations for improved service delivery. Within the approved plan and as achieved through the negotiation process with BPFPA, fire dispatch was closed out and services were transitioned to Peterborough Fire Services under an initial 5-year contract.

Within staff development, one major achievement was the implementation of in-house certification training. With a successful first year, the rural volunteer division saw 9 staff complete NFPA Firefighter 1 certification through an internal program. Additionally, numerous staff across urban and rural ranks completed Ontario Fire College courses in hazardous material awareness and operations, fire officer certification, instructor certification, technical rescue, auto extrication and surface water rescue awareness through to technician. Moving into 2025, staff training will continue to focus on certification requirements, specifically in volunteer officer certification, firefighter 2 certification and pumper operator certification.

As adopted in the fire master plan and the asset management plan, staff procured 2 new pumper apparatus for the urban area, with one delivered in December of 2023 and one in January of 2024. Over the 2024 calendar year the procurement process was initiated for the replacement of 2 rural rescue apparatus and 1 urban rescue apparatus. The rural rescues are expected to arrive early in 2025 and the urban rescue to arrive in spring of 2025.

Another key initiative identified for 2024 was the creation of a joint mechanic position shared between fire services and TOS. This position was approved to start in October of 2024. It is hopeful that this role will be filled early in 2025. This position will aid in reducing labour costs, improve preventative maintenance and becomes an integral part of the overall asset management plan for fire service fleet.

## Emerging Trends

### Legislative/Governance

- Community Risk Assessments requirements for all municipalities (complete).
- Firefighter certification with requirement rollout dates of 2026 and 2028. Fire Management working through departmental requirements and creating training program to achieve compliance. In 2024, staff committed to numerous certification courses.
- As a result of both certification requirements and recommendations from the fire master plan, the workload of volunteer fire prevention officers transitioned to urban positions.

### Economic

- Viability and financial sustainability of core emergency services. Goal of utilizing results of fire master plan to determine sustainable emergency response and effectively utilizing resources across the City.

### Municipal Budget

- The department had pre-approved budgetary items in the 2024 budget for staffing levels. These positions were negotiated with the closure of fire dispatch in 2024.
- The department has pre-approved budgetary items in the 2025 budget for staffing levels. These positions were added for the staffing of a new core service pumper in January 2025.

## Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.
- Fire and Emergency Services plans to utilize numerous technological advancements in 2025 to improve service levels.
  - Rollout of Mass Notification System
  - Enhance abilities of Who's Responding App to include the usage of online burn permits module
  - Enhanced mapping as part of station location study.

## Key Initiatives for 2025

### Strategic & Operational

#### Fire Master Plan

The City's Strategic Plan identifies Community Health, Safety and Security as one of the main Strategic Themes of the City. Fire and Emergency Services strives to provide professional public safety initiatives to meet the needs of citizens, businesses and visitors. 2025 will see the ongoing implementation of strategic recommendations found in the fire master plan.

For 2024 the key strategic initiative for providing public safety is the review, acceptance and implementation of recommendations found in the fire master plan. This fire master plan was intended to provide strategic vision for the next five to ten years in providing fire and emergency services for the City of Belleville.

- **Timeline:** Over the coming years, staff will work through the 23 recommendations. Operational change will be handled at the department level, where strategic initiatives will be brought forward to Council for discussions, budget approval and support. In 2024 initial steps were taken on various operational changes that were "quick fixes". Highlights include joint training efforts, increased communication with staff. 2024 included the phase out of dispatch and approval to move forward with staffing a core service pumper in 2025
- 2025 initiatives from the plan include updating the establishing and regulating bylaw, rollout of the core service pumper, integrate urban and rural standard operating guidelines into one departmental set, continued certification training and further development of an integrated fire service.
- **Strategic Plan Theme:** Community Health, Safety and Security

- **Budget:** pre-approved budget items for 2025 include; Core Pumper implementation (\$766,100), and implementation of increased staffing (8) in line with Fire Master Plan (FMP) recommendations. 2025 Capital budget; includes fleet replacements in line with FMP capital recommendations; #25-1.035, 36, 37 (\$255,000)

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Goals of the department include continued improvement and enhancement of the departments ability to provide emergency response, public education and emergency preparedness. KPI’s include reduction in response times, reduction in fire related injury/deaths, improvement in effective response force in both urban and rural areas. Additional goals include reviewing and determining location of Fire Station #2 replacement in order to achieve operational readiness, and optimal response times.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
Rural response time	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life. Target effective response force on scene in 14 minutes.	N/A	80%	80%	80%		
# of Unplanned extended apparatus outages	Measures annual and preventative maintenance programs for efficiency and effectiveness. Measures the impact of new fleet mechanic role tied to Fire Services	NA	20	10	10		

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
# of residents/businesses signed up for mass notification system	determines number of citizens receiving critical emergency information during an event. Allows citizens to prepare and protect life and property.	NA	10,000.00	20,000.00	30,000.00		
Urban response time	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life. Target effective response force on scene in 9 minutes.	93%	90%	90%	90%		
Percentage of large loss (under \$500,000) fires compared to total number of emergency incidents	Measure of proportionate number of large loss fires to incident and used as an indicated to evaluate respective; - Property loss reduced. - Loss of life due to fire reduced. - minimum staffing requirements	14%	10%	10%	10%		

# Transportation & Operations Services Department



## Responsibilities

The Transportation and Operations Services department is responsible for the operations and maintenance of roads, forestry, parks & open Spaces, fleet services and transit services. The department is comprised of approximately 180 staff who are essential for the effective and efficient operation of the City and providing key services that directly impact the lives of all residents and the greater community.

The core infrastructure maintained by the Department comprises a significant part of the City's assets, including all roads, traffic, parks and playgrounds. The department also supports all City

departments in various ways, from winter maintenance to setting up for civic and public events.

## Team

The Transportation and Operation Services department is comprised of a multi-disciplinary team who provide professional works co-operatively to meet and deliver on the needs of the community:

- Director - Joseph Reid
- Outdoor Operations - Manager, Supervisors, Project Manager, Inventory Control, Skilled Operators, Operators, Mechanics, Gardiners, Arborists, Traffic Techs, Casual/Seasonal Labourers (90)
- Transit Operations - Manager, Supervisors, Dispatch/Clerks, Bus Operators, Temporary Bus Operators (47)
- Administration Services - Coordinator, Customer Service Representatives, Administrative Assistants (9)
- Crossing guards (33)



## Governance

Municipal guiding documents and plans as well as legislation that govern the work of the Transportation & Operations Services department:

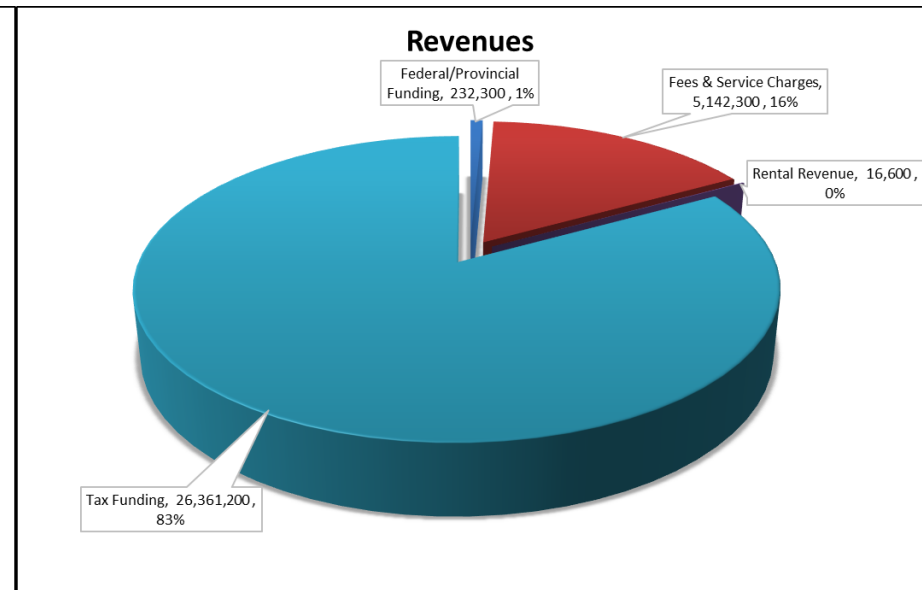
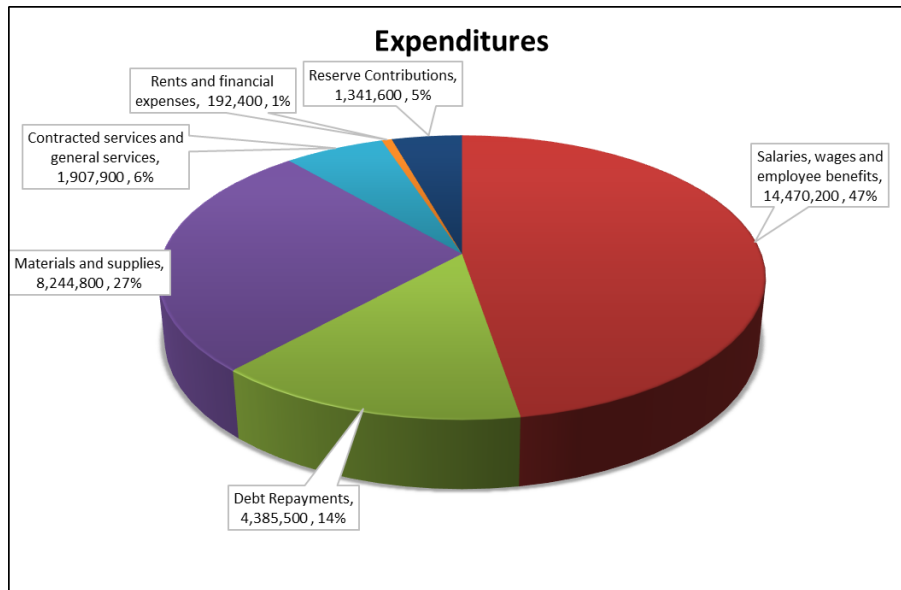
- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Maintenance Standards O Reg. 239/02 (Ont. Reg 239/02 as amended) - Provides minimum maintenance standards for maintaining roads and rights-of-way within the municipality.
- Parkland and Recreational Master Plan (City of Belleville PRMP) - Guides municipal investment to enhance the City's public park system, including land acquisition, development/ redevelopment, community use, and funding over the next 10 years.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Transit Operational Master Plan (City of Belleville Transit Operational Master Plan) - Guides the service and operations planning that will meet the near-term future needs of Belleville.
- 2021 Roads Needs Study - A guiding document for road maintenance activities and capital investments.
- Highway Traffic Act/Ontario Traffic Manual (HTA and Ontario Traffic Manual) - Provides guiding requirements to the municipality for traffic safety within the community.

## Budget Overview

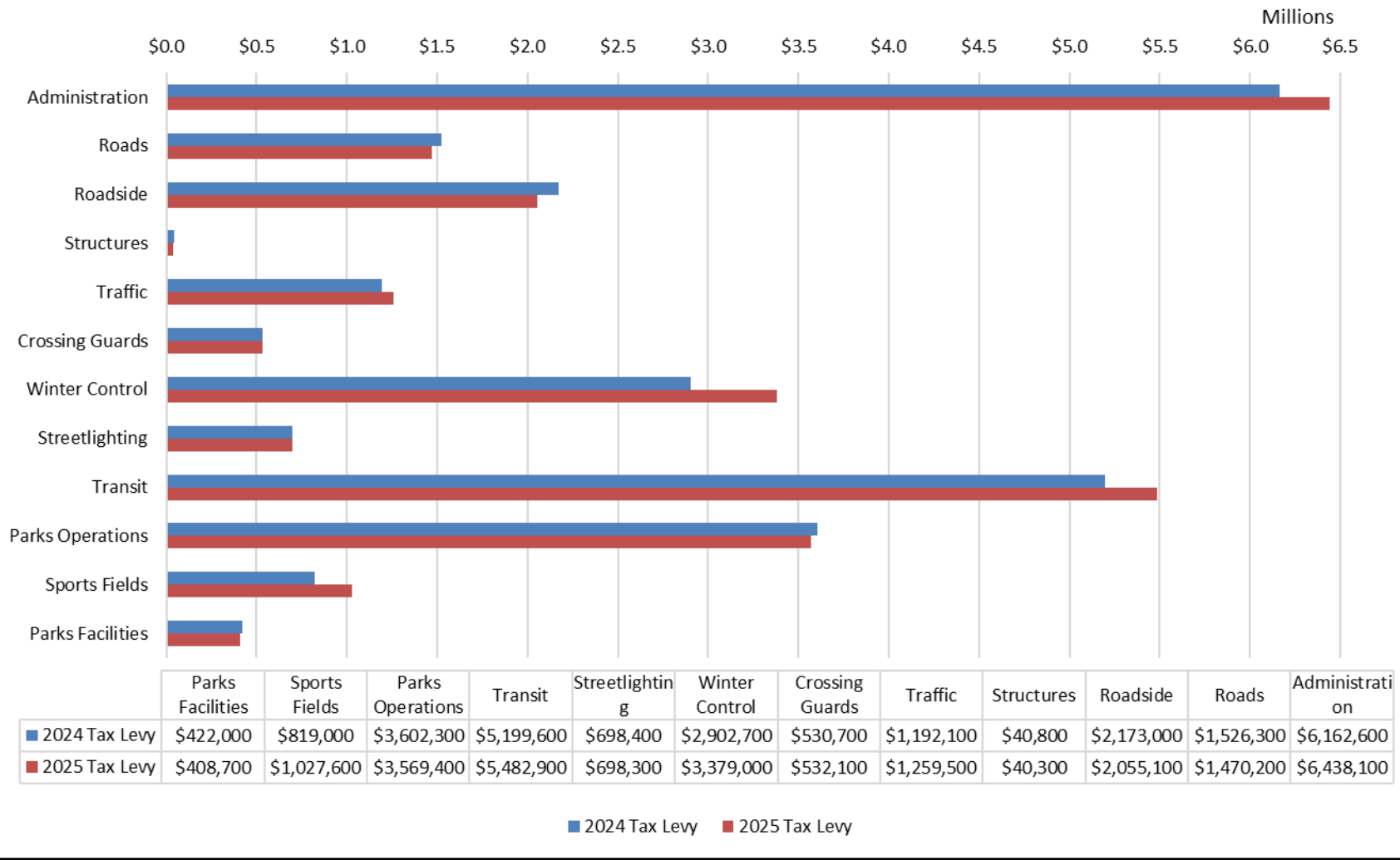
The proposed 2025 Transportation & Operations Services Operating Budget includes \$30,542,400 in gross expenditures and \$26,361,200 in net expenditures supported by the general tax levy, reflecting a 4.32% increase over the 2024 budget. The increase is primarily driven by higher labour and benefit costs. Additionally, the Automated Speed Enforcement (ASE) program is projecting increased contracted costs of \$580,000, which are fully offset by higher revenues, enabling a \$938,000 contribution to the Tax Rate Stabilization Reserve Fund. Revenue increases are also budgeted for Transit and Parks due to rate adjustments approved by Council.

(refer to "Budget Legend" earlier in this document)

TRANSPORTATION & OPERATIONS SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>27,301,709</b>	<b>28,507,900</b>	<b>3,064,500</b>	-	<b>180,000</b>	<b>31,752,400</b>	<b>3,244,500</b>	<b>11.38%</b>
Interfunctional adjustments	829,645	983,800	226,200	-	-	1,210,000	226,200	22.99%
<b>Expenses before internal transfers</b>	<b>26,472,064</b>	<b>27,524,100</b>	<b>2,838,300</b>	-	<b>180,000</b>	<b>30,542,400</b>	<b>3,018,300</b>	<b>10.97%</b>
Salaries, wages and employee benefits	12,692,328	13,042,600	1,375,200	-	29,000	14,470,200	1,427,600	10.95%
Debt Repayments	4,177,003	4,178,800	206,700	-	-	4,385,500	206,700	4.95%
Materials and supplies	8,033,738	8,420,000	(175,200)	-	-	8,244,800	(175,200)	-2.08%
Contracted services and general services	1,071,500	1,373,200	487,100	-	71,000	1,907,900	534,700	38.94%
Rents and financial expenses	173,894	185,900	6,500	-	-	192,400	6,500	3.50%
Reserve Contributions	323,600	323,600	938,000	-	80,000	1,341,600	1,018,000	314.59%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>3,375,519</b>	<b>3,238,400</b>	<b>1,996,000</b>	-	<b>156,800</b>	<b>5,391,200</b>	<b>2,152,800</b>	<b>66.48%</b>
Federal/Provincial Funding	63,539	107,000	125,300	-	-	232,300	125,300	117.10%
Fees & Service Charges	3,292,850	3,114,800	1,870,700	-	156,800	5,142,300	2,027,500	65.09%
Reserve funding	-	-	-	-	-	-	-	-
Rental Revenue	19,130	16,600	-	-	-	16,600	-	0.00%
<b>Tax Funding</b>	<b>23,926,189</b>	<b>25,269,500</b>	<b>1,068,500</b>	-	<b>23,200</b>	<b>26,361,200</b>	<b>1,091,700</b>	<b>4.32%</b>



### Transportation & Operations Services - by division



## Highlights from Past Year

### Achievements

The Transportation & Operations Services department's 2024 achievements include:

- Completed many capital projects successfully, including several urban and rural road resurfacing projects, fleet replacements, and significant investments in the City's parks facilities such as MA Sills Turf replacement.
- Bridge Street West was included as a Community Safety Zone.
- Implementation of the Automated Speed Enforcement Program.
- Significant transit ridership growth.
- Transit Operational Review and Master Plan implementation, including major changes to routing and scheduling.
- Improvements to departmental administrative processes including easing of permit application process.
- Ongoing digitization and paperless for departmental records.
- Development and update of Operation's standard operating procedures, including the Corporate Fleet Policy.
- Further improvements to departmental work orders and online issue requests.

### Performance reporting

#### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Transportation & Operations Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>25,643,800</b>	<b>28,679,732</b>	<b>(3,035,932)</b>	<b>-11.84%</b>
Interfunctional adjustments	(70,500)	(70,500)	-	0.00%
<b>Expenses before internal transfers</b>	<b>25,714,300</b>	<b>28,750,232</b>	<b>(3,035,932)</b>	<b>-11.81%</b>
Salaries, wages and employee benefits	11,650,900	11,840,803	(189,903)	-1.63%
Debt Repayments	4,022,500	6,903,543	(2,881,043)	-71.62%
Materials and supplies	8,385,700	8,421,909	(36,209)	-0.43%
Contracted services and general services	1,160,300	989,307	170,993	14.74%
Rents and financial expenses	181,300	185,029	(3,729)	-2.06%
Reserve Contributions	313,600	409,642	(96,042)	-30.63%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>2,901,900</b>	<b>5,913,590</b>	<b>(3,011,690)</b>	<b>-103.78%</b>
Federal/Provincial Funding	316,200	328,806	(12,606)	-3.99%
Fees & Service Charges	2,494,400	2,486,198	8,202	0.33%
Reserve funding	74,700	3,082,856	(3,008,156)	-4026.98%
Rental Revenue	16,600	15,730	870	5.24%
<b>Tax Funding</b>	<b>22,741,900</b>	<b>22,766,142</b>	<b>(24,242)</b>	<b>-0.11%</b>

During the year, the Transportation & Operations Services Department was over budget by approximately \$24,000. Additional staffing costs were offset by savings in contracted services. Furthermore, Council approved the payout of a construction loan, as opposed to financing this long-term. As such, reserve funding of around \$3 million was utilized to offset this payout.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### ***Improved Transportation – Roads General Operator Staffing (2)***

Transportation and mobility is a Strategic planning theme for the City, with the objective to ensure citizens and businesses have access to and benefit from a full range of transportation alternatives in context with the changing needs of the community. Planning and developing a safe and efficient road and transportation system that addresses the needs of residents and businesses is vital to the community's success. By hiring full time operators, rather than temporary staff, we have reduced turn over and ongoing training which allows us to focus on core maintenance activities.

As a department, we must support the ongoing maintenance of the City's transportation assets. This includes supporting development and the recommendation of adequate resources to ensure optimal asset management of the City's transportation networks and ongoing maintenance to ensure levels of service are met.

- **Status:** Hired November 2024
- **Strategic Plan Theme:** Transportation & Mobility
- **Budget:** 2024 Operating Issue #D5-3 (Nil levy impact for 2024; \$56,100 annualized)

### ***Parks and Playground Maintenance – Parks General Operator Staffing (2)***

With the increased liability risk associated with the ongoing maintenance and upkeep of the City's playgrounds, and parks infrastructure. A technical position was hired ensure adequate level of service for parks, operations, and infrastructure. This position will complete legislative inspections of playgrounds and parks facilities to ensure the safety of users and residents. We have seen decreases in length of time playgrounds are closed for repairs as we now have a dedicated staffer.

- **Status:** Hired May 2024
- **Strategic Plan Theme:** Community Health Safety and Security
- **Budget:** 2024 Operating Issue #D5-2 (Nil levy impact for 2024; \$57,800 annualized)

### ***Parks Operation Safety Enhancement***

With the increased liability risk associated with the ongoing maintenance and upkeep of the City's playgrounds, and parks infrastructure. By hiring full time operators, rather than temporary staff, we have reduced turn over and ongoing training which allows us to focus on core maintenance activities.

- **Status:** Hired November 2024
- **Strategic Plan Theme:** Community Health Safety and Security
- **Link to Budget:** 2024 Operating Issue #D4-2 (\$49,300, \$84,600 annualized)

### ***Hiring Traffic Technician***

As the City has grown, the City has increased its Traffic Lights that require maintenance. With current and expanding infrastructure and operational requirements, additional resources are required to maintain service levels and adequately maintain the City's risk. We propose the hiring of a third Traffic Technician.

- **Status:** Hired September 2024
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2024 Operating Issue #D4-3 (\$22,300, \$89,800 annualized)

### ***Transit System Analyst***

With the redesign of transit routes and engaging a schedule consultant, a Transit Analyst position is critical to achieving the benefits of a new service plan and ensuring compliance and monitoring efficiency. This position was outlined in the Council approved Transit Master Plan.

- **Status:** Ongoing, with starting date moved to March 2025
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2024 Operating Issue #D5-4 (\$40,400, \$81,000 annualized)

### ***Transit Fleet Maintenance***

As the transit fleet grows an additional transit mechanic is required by Belleville Transit. Identified and approved as a recommendation in the Transit Master Plan; this position will help ensure the service is able to maintain operations and adequate service levels for the Transit service.

- **Status:** Ongoing, with starting date moved to March 2025
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2024 Operating Issue #D5-5 (Nil levy impact for 2024; \$101,700 annualized)

### ***Transportation Asset Management & Analyst***

Transportation & Operations Services (TOS) Asset Management, Data Analysis, Traffic Analysis. This position would support asset management initiative, additional requirements being tasked to TOS and data analysis for traffic data and counts.

- **Status:** Ongoing, with starting date moved to March 2025
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2024 Operating Issue #D6-2 (\$6,500, \$81,000 annualized)

## **Emerging Trends**

### **Legislative/Governance**

- **Asset Management:** With O. Reg 588/17 Municipalities are increasingly focusing on asset management systems to maintain and upgrade their infrastructure efficiently. This involves the use of technology for predictive maintenance, data analytics, and life cycle planning to optimize resources and extend the life of assets.
- With recent court decisions, it seems that Municipal Liability increases in case law. Rulings appear to be increasing a municipality's risk exposure, which will also increase the cost for construction projects and municipal service delivery.
- Changes to the Minimum Maintenance Standards will likely be presented to the Ontario Legislature in 2025. This will have an impact on levels of service within the community and we must be prepared for any changes. Active Transportation is at the forefront of discussions.
- Emerging trends and initiatives around Rural Road Safety. Since 2020, Ontario's road safety performance has been going backwards. During this time, the number of collisions, injuries and deaths occurring on the province's roads has increased.



- Community Engagement and Transparency is an emerging trend in the public works industry. Enhancing transparency in operations and engaging with the community to prioritize maintenance projects and involving citizens in decision-making can improve public support for funding solutions.
- Federal Government Policy statement on our committed to achieving net-zero emissions by the year 2050; Federal Government adopted the Canadian Net-Zero Emissions Accountability Act. This will have significant impacts on the City's Transit Fleet.

## Economic

- Workforce Development is an issue across the province and includes issues in recruiting and retaining public works staff, including casual/seasonal labour. There's a need for a skilled workforce equipped with know-how and work to manage and operate municipal infrastructure and equipment. Training programs and initiatives aimed at upskilling the public works department staff are being developed.
- Viability and financial sustainability of community groups is concern.
- Immigration Policy statement from Federal Government is having an impact across the region, increasing numbers of international students are putting pressure on the City's public transit service.
- As we see financial household pressures, we are likely to see more demand for public transit.
- Homelessness is creating pressures for operation staff with ongoing clean up and additional needs for security services.

## Municipal Budget

- User Fees and Revenue Generation to off-set impacts to the taxpayer. There is a municipal need to explore options for revenue generation through user fees, advertising, or other revenue streams.

## Technology

- It is important for municipal public work departments in Ontario to continuously evaluate and adopt innovative technologies that align with their objectives, budgets, and community needs.
- Trends around traffic management and implementing smart traffic management systems; using technologies like adaptive traffic signals, traffic sensors, and AI-based systems to improve traffic flow, reduce congestion, and enhance road safety.

## Key Initiatives for 2025

### Strategic & Operational

#### Sports Field Experience Enhancement

With the increased liability risk associated with the ongoing maintenance and upkeep of sports fields, it is recommended that the City completes weekly lining of fields. In years past, we have had volunteers, however, the stakeholders wish for the City to commence this service.

- **Timeline:** Starting May 2025
- **Strategic Plan Theme:** Community Health Safety and Security
- **Link to Budget:** 2025 Capital Budget #1.045 (\$45,000), and 2025 Operating Issue #D6-2 (\$71,000 annualized, net levy impact \$14,200)

#### Hiring of 2 General Operators

As the City has grown, the City has increased maintenance of new assets that come onboard with development, including new roads, sidewalks, parks and open spaces. With current and expanding infrastructure and operational requirements, additional resources are required to maintain service levels and adequately maintain the City's risk. We propose the hiring of 2 General Operators

- **Timeline:** Starting November 2025
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2025 Operating Issue #D5-3 (\$29,000 fiscal, \$176,400 annualized)

## Blue box Transition

The transition of Blue box collection to producer responsibility will help make the City a more sustainable place to live. This is a wide sweeping change across Ontario. Providing and support effective solid waste management practices that include enhanced waste diversion initiatives is one the key objectives identified as part of the Environmental Theme in the City's Strategic Plan.

As a department, Transportation & Operations Services, alongside Environmental Services will be supporting the Finance Department and Quinte Waste Solutions in the Transition period. Planning will be occurring regarding Hazardous Waste Collection and reforms and improvements of such.

- **Timeline:** July 1, 2025
- **Strategic Plan Theme:** Environmental
- **Budget:** Recycling Costs stabilized in 2023, 2024 and 2025, with reserve funding. Continued reduction in Waste Management – Recycling costs to occur in future years

## Automated Speed Enforcement

Automated Speed Enforcement (ASE) is an automated system that uses a camera and a speed measurement device to help enforce speed limits in community safety zones and ensure traffic safety. Planning and developing a safe and efficient road and transportation system that addresses the needs of residents and businesses is one the key objectives identified as part of the Transportation Theme in the City's Strategic Plan.

As a department, Transportation & Operations Services has implemented and monitoring its success and the program. The department plans will be moving the 4 cameras around the City with an estimated 2 to 3 moves in 2025.

- **Timeline:** January 2025, May 2025, September 2025 moves
- **Strategic Plan Theme:** Transportation
- **Budget:** Projected revenue \$1,800,000, net transfer of \$938,000











## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

## KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Transit Operations Financial Performance (Revenue to Cost Ratio)</b>	This measure identifies the cost effectiveness of meeting establish cost recovery ratios for the Transit service. Calculated as the total Transit revenue divided by total Transit expenses.	34%	31%	34%	35%		
<b>Percentage of capital projects commenced within 12 months of receiving fund approval</b>	Determining percentage of department projects that are started with in 12 months of funding approval. Commencing the project is determined as the procurement documentation being completed.	92.90%	95%	100%	100%		
<b>Operating Cost of Parks and Open Spaces per Capita</b>	Operating Costs of the park’s operation per capita. This measures the cost effectiveness of parks operations.	\$69.70	\$86.49	\$90.00	\$90.00		
<b>Winter Road Maintenance cost /lane km</b>	Winter Control Costs of Roads (Plowing, Salting, Sanding, Hauling) / km that is in the City of Belleville	\$2,060	\$2,000	\$2,000	\$2,000		
<b>Percentage of resident driven work orders completed with in 30 calendar days</b>	Resident calls and requests for service is completed within 30 calendar days	70%	75%	80%	90%		

# Community Services Department



## Responsibilities

The mandate of the department is to be a client-focused provider of accessible and quality front-line programs and services.

At its core are the following three operating Sections:

**Cultural Services** - The City's Culture Services Division is comprised of two sections that provide cultural leadership and front-line delivery of services to Belleville residents and visitors: Community Archives of Belleville and Hastings County and Museum Services.

**Facilities Management** - The Facilities Management Division is responsible for building maintenance for more than 100 City facilities with more than one million square feet of space, including City Hall, the Quinte Sports and Wellness Centre, fire halls, community centres, marinas, the Belleville Library, the Kinsmen Pool, splash pads, and many others. It also manages marina operations and custodial services for various municipal facilities.

**Recreation Services** - The Recreation Services Division manages a complex array of recreational programs and services across the City and is comprised of four sections: programs which include recreation programs, aquatics programs and skating programs, rentals and bookings, and marketing and client relations.

## Team

The Community Services Department is made up of a team of 253 full and part-time staff members:

- Director – Dean Hustwick
- Director's Office – Executive Assistant, Administrative Assistant (2)
- Community Archives of Belleville and Hastings County (1)
- Facilities Management – Events, Mechanical, Pools & Custodial Services, Properties, Harbour (72)
- Museum Services – Education & Marketing Coordinator, Exhibit Development Coordinator, Administrative and Collections Assistant, Museum Technician, Weekend Receptionist (6)
- Recreation Services – Bookings & Rentals, Client Services & Marketing, Recreation Programs and Camps (171)

## Governance

Municipal guiding documents and plans as well as legislation that govern the work of the Community Services department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality. It also imposes requirements on municipalities in relation to retention and provision of access to municipal records.
- Canadian Museums Association's Ethics Guidelines (Ethics Guidelines) - Promotes a climate of integrity, assists individuals who must make, and act upon, decisions of an ethical nature and provides the public with insights into museums and the individuals associated with them.
- Copyright Act (R.S.C., 1985, c. C-42) - Establishes copyright as a type of legal protection for people who express ideas and information in certain forms.
- Glanmore National Historic Site Strategic Plan - Aligned with the City's Strategic Plan to guide the future of museum services for the City.
- Municipal Freedom of Information and Protection of Privacy Act (R.S.O. 1990, c. M.56) - To provide a right of public access to information and to protect the privacy of individuals with respect to personal information about themselves and their right to access that information.
- Standards and Guidelines for the Conservation of Historic Places in Canada (Parks Canada Guide) - A tool from Parks Canada to guide decisions that will give historic places new life while protecting their heritage value.
- Standards for Community Museums in Ontario (Ontario Museum Standards) - Outlines the minimum requirements for the operation of a good community museum, which must be met to qualify for funding under the Community Museum Operating Grant.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Navigable Waters Act - Includes protections for navigation on all navigable waters in Canada.
- Occupational Health and Safety Act (R.S.O. 1990, c. O.1) - The legal framework to protect workers from health and safety hazards on the job.
- Alcohol and Gaming Commission of Ontario (AGCO) – Regulates alcohol, lottery and gaming, cannabis retail and horse racing in Ontario.
- The Society of Composers, Authors and Music Publishers of Canada (SOCAN) - An organization that represents the performing rights of more than 175,000 songwriters, composers and music publishers and licenses music and collects and distributes royalties.
- Building Code (O. Reg. 332/12) - Governs the construction, renovation, change of use, and demolition of buildings, amongst other things.
- Electrical Safety Code (O. Reg. 164/99) - Describes in detail the standards for electrical installations, products and equipment in Ontario.

- Fire Code (O. Reg. 213/07) - Provides provincial requirements for fire safety in all building types.
- Technical Standards and Safety Authority - Ontario’s public safety regulator for Elevating & Amusement Devices, Ski Lifts, Fuels, Boilers & Pressure Vessels and Operating Engineers.
- Parkland and Recreation Master Plan (City of Belleville Parkland and Recreation Master Plan) - Designed to establish a comprehensive multi-year framework which provides guidance for municipal investment to enhance the City’s parkland and recreational assets and services.
- Public Pools Ontario Regulation (R.R.O. 1990, Reg. 565) - Regulates public pools and all buildings, appurtenances and equipment used in the operation of public pools.

## Budget Overview

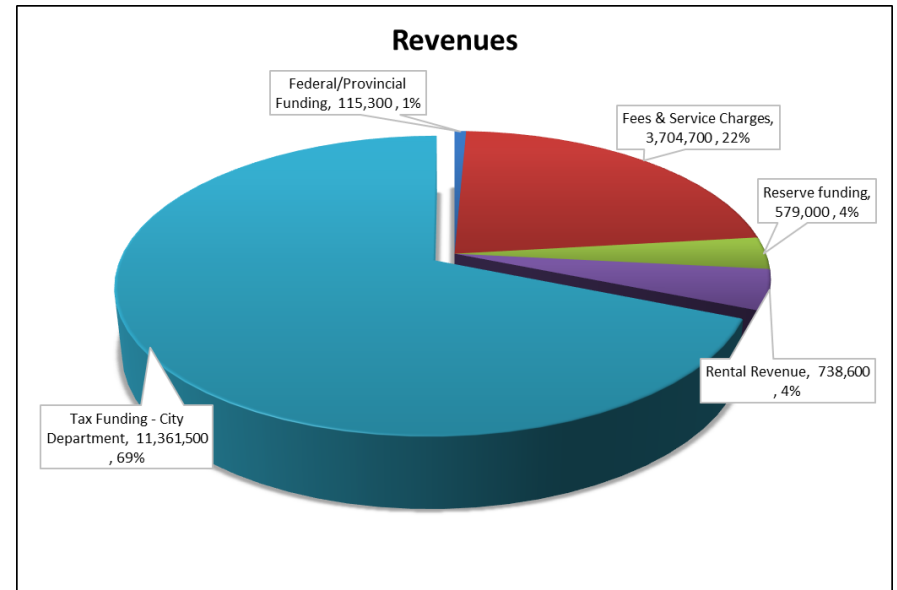
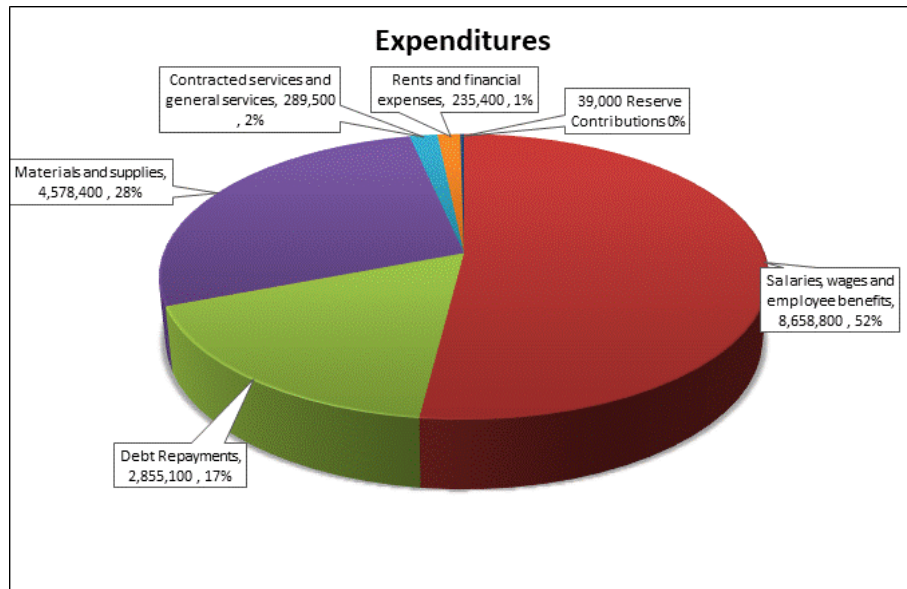
The 2025 Community Services Operating Budget includes \$16,656,200 in gross expenditures and \$11,361,500 in net expenditures supported by the general tax levy, reflecting a 0.77% decrease from the 2024 budget. While labour expenses in the Community Services Department are projected to increase, these costs are offset by savings in contracted services for community events and reduced hydro costs at the Quinte Sports and Wellness Centre. Additionally, revenue growth is anticipated due to approved rate increases across various service areas.

External agency and Board costs related to the Community Services portfolio are identified below at \$2,899,900 and are included in the External Agencies and Boards section of this document. These expenditures relate to funding for the Stirling Arena funding, Quinte Arts Council and Belleville Public Library.

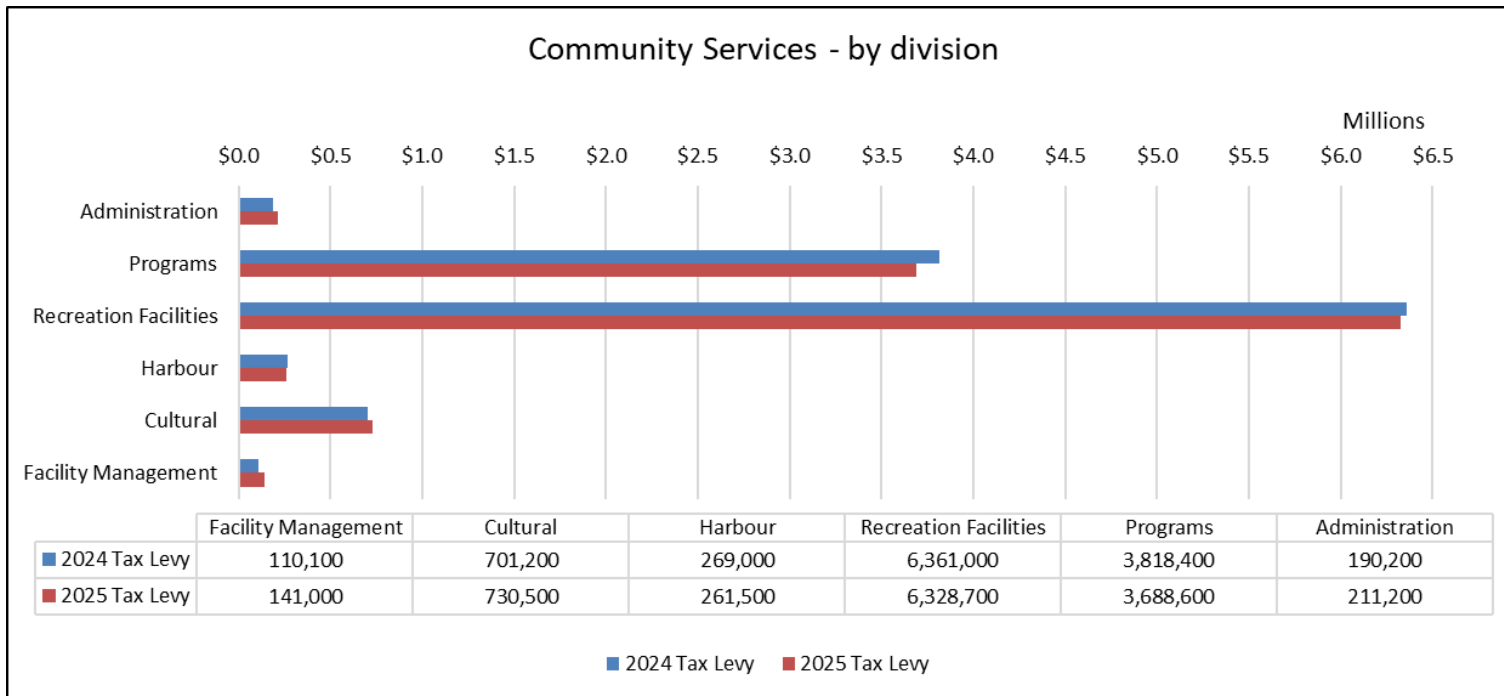
(refer to “Budget Legend” earlier in this document)

COMMUNITY SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>15,582,587</b>	<b>16,502,300</b>	<b>(103,400)</b>	-	<b>100,200</b>	<b>16,499,100</b>	<b>(3,200)</b>	<b>-0.02%</b>
Interfunctional adjustments	78,238	(81,900)	(75,200)	-	-	(157,100)	(75,200)	91.82%
<b>Expenses before internal transfers</b>	<b>15,504,349</b>	<b>16,584,200</b>	<b>(28,200)</b>	-	<b>100,200</b>	<b>16,656,200</b>	<b>72,000</b>	<b>0.43%</b>
Salaries, wages and employee benefits	7,700,183	8,276,900	289,700	-	92,200	8,658,800	381,900	4.61%
Debt Repayments	2,970,931	2,854,400	700	-	-	2,855,100	700	0.02%
Materials and supplies	4,125,110	4,693,600	(123,200)	-	8,000	4,578,400	(115,200)	-2.45%
Contracted services and general services	410,544	491,600	(202,100)	-	-	289,500	(202,100)	-41.11%
Rents and financial expenses	258,581	228,700	6,700	-	-	235,400	6,700	2.93%

COMMUNITY SERVICES	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 Administrative Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Reserve Contributions	39,000	39,000	-	-	-	39,000	-	0.00%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>5,324,907</b>	<b>5,052,400</b>	<b>77,200</b>	<b>-</b>	<b>8,000</b>	<b>5,137,600</b>	<b>85,200</b>	<b>1.69%</b>
Federal/Provincial Funding	123,355	87,300	28,000	-	-	115,300	28,000	32.07%
Fees & Service Charges	3,851,339	3,475,300	229,400	-	-	3,704,700	229,400	6.60%
Reserve funding	641,778	753,900	(182,900)	-	8,000	579,000	(174,900)	-23.20%
Rental Revenue	708,434	735,900	2,700	-	-	738,600	2,700	0.37%
<b>Tax Funding</b>	<b>10,257,680</b>	<b>11,449,900</b>	<b>(180,600)</b>	<b>-</b>	<b>92,200</b>	<b>11,361,500</b>	<b>(88,400)</b>	<b>-0.77%</b>
<b>External Agencies (See External Agencies)</b>	<b>2,731,552</b>	<b>2,752,900</b>	<b>-</b>	<b>-</b>	<b>147,000</b>	<b>2,899,900</b>	<b>147,000</b>	<b>5.34%</b>
<b>Total</b>	<b>12,989,232</b>	<b>14,202,800</b>	<b>(180,600)</b>	<b>-</b>	<b>239,200</b>	<b>14,261,400</b>	<b>58,600</b>	<b>0.41%</b>







## Highlights from Past Year

### Achievements

The Community Services Department had many successes and achievements in 2024, including:

- Completed strategic and operational planning for the Department.
- Completed and received Council approval of the 2024 User Fees Study, a comprehensive review of user fees for recreation, parks, meetings, events and cultural programs and services.
- Completed and received Council approval of a Museum Needs Feasibility Study, which had been recommended by the Glanmore National Historic Site Strategic Plan.
- Completed Building Condition Assessments on all municipal facilities in 2024 to support the City's new Asset Management Plan.
- Completed and received Council approval of the Rzone Policy (zero tolerance behaviour policy).

- Initiated construction of a new accessible washroom at Glanmore National Historic Site.
- Completed construction of accessibility improvements at the Belleville Library.
- Completed procurement and identified a builder for a new Belleville Agricultural Society facility on the new fairgrounds site.
- In collaboration with Engineering and Development Services, completed procurement for services for an Environmental Assessment of Meyers Pier to identify a long-term solution for the sustainability of the pier.
- 1,500+ items were either digitized or shared online by the Archives in 2024.
- Collaborated with the Belleville Senators to host training camps and an exhibition game for the 2025 IIHF World Junior Hockey Championship.
- Hosted the Stanley Cup Hometown Celebration with Nick Cousins of the Florida Panthers.
- Hosted the Senior Broomball National Championships.
- Collaborated with the Belleville Senators to host the Stars on Ice Holiday Tour.
- Hosted an emergency management exercise (evacuation) at the QSWC in collaboration with the City's Fire and Emergency Services and Hastings County.
- Hosted an Older Adult (50+) Information Fair with more than 500 attendees.
- Hosted a successful Activities in the Park event, featuring a Mayoral Disc Golf Challenge as part of Recreation and Parks Month (June).
- Provided a variety of older adult programs in the 50+ Centre, which saw its membership increase to 644 older adults.
- Facilitated and processed more than 33,000 facility/event rentals and 119,876 program registrations.
- Developed extensive contingency plans as part of the City's emergency preparedness for the Solar Eclipse.

## Performance reporting

### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year-end. The Financial information from 2023 has been finalized and the Budget to actual results for the Community Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>15,271,100</b>	<b>15,505,854</b>	(234,754)	-1.54%
Interfunctional adjustments	-	-	-	
<b>Expenses before internal transfers</b>	<b>15,271,100</b>	<b>15,505,854</b>	(234,754)	-1.54%
Salaries, wages and employee benefits	7,337,900	7,355,167	(17,267)	-0.24%
Interest on Long-term debt	2,813,200	2,761,398	51,802	1.84%
Materials and supplies	4,356,000	4,803,680	(447,680)	-10.28%
Contracted services and general services	547,200	423,009	124,191	22.70%
Rents and financial expenses	177,800	149,026	28,774	16.18%
Reserve Contributions	39,000	13,573	25,427	65.20%
External Transfers	-	-	-	
<b>Total Revenues</b>	<b>4,630,800</b>	<b>4,715,682</b>	(84,882)	-1.83%
Federal/Provincial Funding	87,300	104,212	(16,912)	-19.37%
Fees & Service Charges	3,064,400	3,325,890	(261,490)	-8.53%
Reserve funding	810,500	631,057	179,443	22.14%
Rental Revenue	668,600	654,523	14,077	2.11%
<b>Tax Funding - City Department</b>	<b>10,640,300</b>	<b>10,790,172</b>	(149,872)	-1.41%
<b>External Agencies (see External Agencies section)</b>	<b>2,627,400</b>	<b>2,672,375</b>	(44,975)	-1.71%
<b>Total</b>	<b>13,267,700</b>	<b>13,462,546</b>	(194,846)	-1.47%

The 2023 operating results in Community Services were over budget by approximately \$195,000, primarily due to higher snow removal and utility costs (which are outside of the control of the Department) associated with managing City facilities. Additionally, solar revenue generated at the Quinte Sports & Wellness Centre was \$70,000 below projections. Despite proactive cleaning and preventative maintenance, this revenue source remains largely dependent on weather.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### **Building Condition Assessments**

In support of the collection, organization, and analysis of data and deliverables that are required by July 1, 2025, the City issued a Request for Proposal in August seeking a consultant to complete detailed building condition assessments (BCAs) for all City owned facilities. The purpose of this project is to gather a comprehensive dataset related to condition, replacement value, compliance with applicable legislation, and recommended

lifecycle maintenance and renewal activities and costs. The consultant has completed BCAs and draft reports for all of the municipal facilities, which the City is currently reviewing. Approximately 60% of the reports have been completed and the data is active for staff utilization. The remaining reports are expected to be completed by the end of the calendar year.

- **Status:** The project formally started on Dec. 20, 2023, with a completion date of December 2024
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2023 Operating Issue #D4-3 (\$618,700)

### ***Meyers Pier EA***

In order to address the long-term deterioration of Meyers Pier, which is more than 100 years old, the City of Belleville is planning to conduct an Environmental Assessment to determine a preferred, long-term solution for this iconic local destination. Community Services, Engineering and Development Services and Procurement Services worked together to pre-qualify vendors who will be eligible to participate in the procurement process that will select a consultant to lead this process. These same City Departments also worked together to draft the Request for Proposals, which was then issued publicly by the end of the year with a closing date of January 24, 2025.

- **Status:** 2024-2027
- **Strategic Plan Theme:** Infrastructure, Destination City
- **Budget:** 2023 Capital Project #1.069 (\$750,000)

### ***Policy Development***

As part of the 2024 City of Belleville User Fees Study, Council approved a new User Fees Policy to guide the process for reviewing and updating user fees charged by the City of Belleville for its Parks, Recreation, and Culture programs, services, and facility rentals. The policy is based on an evaluation framework that drew heavily upon the Public Benefit Pyramid Methodology. This methodology is intended to evaluate the appropriateness of user fees and relative tax subsidy levels by considering the relative distribution of the benefits generated by a given service between the community at large and the individual users of a service.

- **Status:** Complete
- **Strategic Plan Theme:** Culture and Recreation
- **Budget:** 2022 Operating Budget Issue #D6-9 (\$50,000).

The Community Services Department also worked across City Departments to develop a new RZone Policy, which was approved by Council in 2024. This policy outlines measures to discourage incidents of inappropriate behaviour at City facilities and properties and to ensure that inappropriate behaviours are dealt with in an expeditious, equitable and consistent manner. The policy includes enforcement guidelines and recommended sanctions tailored to the severity of the various inappropriate behaviours, with consideration as to whether it is a first-time or recurring violation. Situations not explicitly covered by the policy, as well as any exceptions, will be evaluated and resolved on an individual basis. Staff and stakeholder training and education have been initiated.

- **Status:** Complete
- **Strategic Plan Theme:** Community Health, Safety and Security
- **Budget:** Resources included within existing Community Services budget.

## **Emerging Trends**

### **Legislative/Governance**

- Asset Management planning for municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The City is diligently working towards Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning.

## Economic

- Some recreational programs have not yet returned to pre-pandemic attendance numbers, which will continue to impact operations and revenue.
- Increased user fees may affect registration and rental numbers.
- Rising prices and global supply chain challenges are increasing operating costs and extending maintenance and capital project timelines.
- The rising cost of living is negatively impacting disposable incomes, which could also negatively impact recreational and cultural program revenues.

## Technology

- Cloud-based visitor services (e.g., ticketing, etc.) and digitization and digital preservation of records, artifacts and other items is a growing priority for improved on-line access.
- Technology-powered accessible and immersive experiences (AR/VR/Audio Tours/Digital Displays/Social Media /Hybrid Programming) are growing in demand.
- Artificial Intelligence content creation and user generated content are evolving quickly ("Instagrammable" backdrops).

## Key Initiatives for 2025

### Strategic & Operational

#### Museum Feasibility Study - Phase II

On September 23, 2024, Council approved the Belleville Museum Needs Feasibility Study and directed staff to "evaluate the Study's recommendations and begin preliminary planning and evaluation for a solution for museum storage needs, a new fire suppression system at Glanmore National Historic Site, and the potential expansion of the Belleville Library to accommodate a future Belleville Museum."

To achieve this, staff will continue to collaborate with stakeholders and professional service providers to evaluate the Study's recommendations and to continue the planning stages for a new storage facility for the City's three collections of artifacts, a fire suppression system for Glanmore National Historic Site and the possible expansion of the Library for a new museum and other programs and services.

- **Timeline:** 2025-TBC
- **Strategic Plan Theme:** Infrastructure; Destination City
- **Budget:** 2025 Operating Budget – Existing Museum services section

#### User Fees Implementation

Staff will evaluate the recommendations of the 2024 Belleville User Fees Study, including the additional revenue generating opportunities, and will take forward to Council for its consideration any additional fee change recommendations.

- **Timeline:** 2025
- **Strategic Plan Theme:** Arts, Culture and Recreation; Destination City
- **Budget:** 2025 Existing Community Services Department Operating Budget

## Waterfront

Two major initiatives will be carried out in 2025 related to the Waterfront:

In order to maintain operation and public access of the Pier and the safe use of the public utilities that service both the marina and the restaurant, site remediation is necessary. Working with architects and engineers, a medium-term (e.g., up to 10 years) solution has been identified that involves building a new, reinforced mid-section of the main pier with new utility lines.

In collaboration with Engineering and Development Services, an Environmental Assessment (EA) on Meyers Pier will be initiated to identify a recommended solution for addressing its infrastructure deficiencies

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure; Destination City
- **Budget:** 2023 Capital Project #1.069 (\$750,000) and 2024 & 2025 Capital Budget # 1.055 (\$1,346,000)

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational











The Community Services Department will continue to collaborate with other departments to evaluate and implement the recommendations of the various strategic and master plans of the City, including the City of Belleville Strategic Plan, the Community Services Department Strategic Plan, the Asset Management Plan, the Parkland and Recreation Master Plan, the User Fees Study and the Museum Feasibility Study.

In 2025, the Community Services Department will develop additional annual Key Performance Indicators that will better track a broader array of departmental operations on a year-to-year basis. The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community for the 2025 operating year.



## KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Program Registrations</b>	Number of programs (single booking or full courses) that participants register for in the recreation system.	119,770	119,876	120,800	<b>120,800</b>		
<b>Ice Occupancy Rate (Prime Time)</b>	The percentage of usable time the arenas are booked.	68%	70%	75%	<b>75%</b>		
<b>Outstanding Accounts Receivable</b>	The percentage of outstanding accounts receivable at year-end greater than 60 days.	32%	25%	20%	<b>20%</b>		
<b>Facility Energy Consumption</b>	Equivalent kilowatt hours per square foot (ekWh/ft2)	44.84	TBC	42.6	<b>40.00</b>		
<b>Annual Facility Maintenance Projects</b>	The percentage of capital projects completed by year-end.	100%	100% (est.)	90%	<b>90%</b>		

# Environmental Services Department



## Responsibilities

Environmental Services provides operational, environmental mitigation, legislative approval, and regulatory compliance for the City's vertical and linear infrastructure for water, wastewater, and stormwater systems.

The Department functions as the operating authority for the City's two drinking water systems, the contract administrator for the operation of the sewage treatment plant, and the operating authority for the storm water system that collects and treats storm water from the City's residential and commercial lands.

## Team

The Environmental Services Department is comprised of 43 highly skilled staff:

- Director - Perry DeCola
- Supervisor of Water Treatment, 24/7 Shift Treatment Operators (9)
- Supervisor of Environmental Compliance, Environmental Specialist, Locates Coordination, Environmental Coordination (2)
- Water Distribution Supervisors, Inspector, Locator, Distribution Operators, Casual Operator (14)
- Wastewater and Storm Water - Supervisor, Inspector, Wastewater Operators (10)
- Environmental Manager, Environmental Engineer, Project Manager, GIS/Clerk, Linear Engineer, Administrative (6)

## Governance

Municipal guiding documents and plans that govern the work of the Environmental Services Department:

- Environmental Protection Act (R.S.O. 1990, c. E.19) - Governs the powers, duties, and responsibilities with regards to the discharge of solids, liquids, or gases to the environment.
- Resource Recovery and Circular Economy Act (S.O. 2016, c. 12, Sched. 1) - Provides protection to the natural environment and human health by reducing Greenhouse gas emissions and minimizes waste generation.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Clean Water Act (S.O. 2006, c. 22) - Provides guidance for source water protection regarding activities and functions.
- Water Resources Act (R.S.O. 1990, c. O.40) - Regulates the taking of water.
- Safe Drinking Water Act (S.O. 2002, c. 32) - Regulates the operation and function of Drinking water facilities and outlines the duties and responsibilities of individuals in the City.

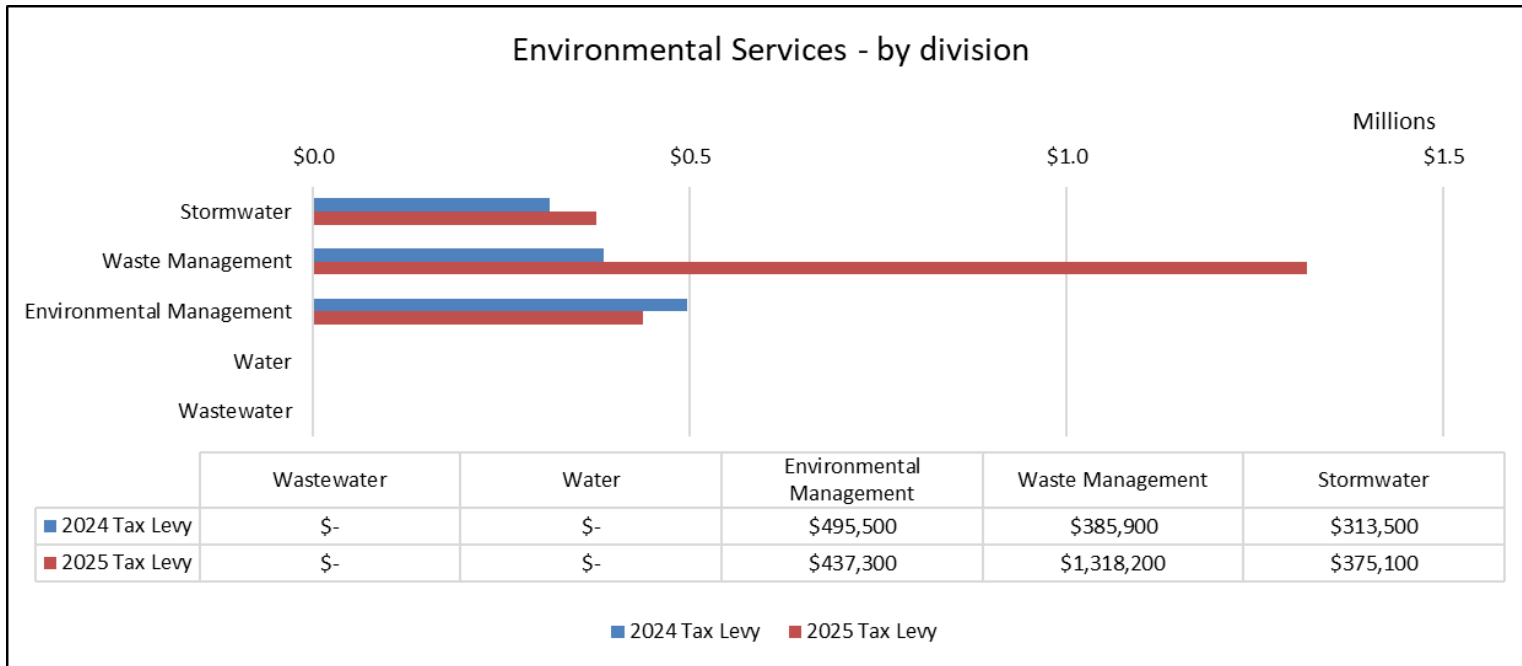
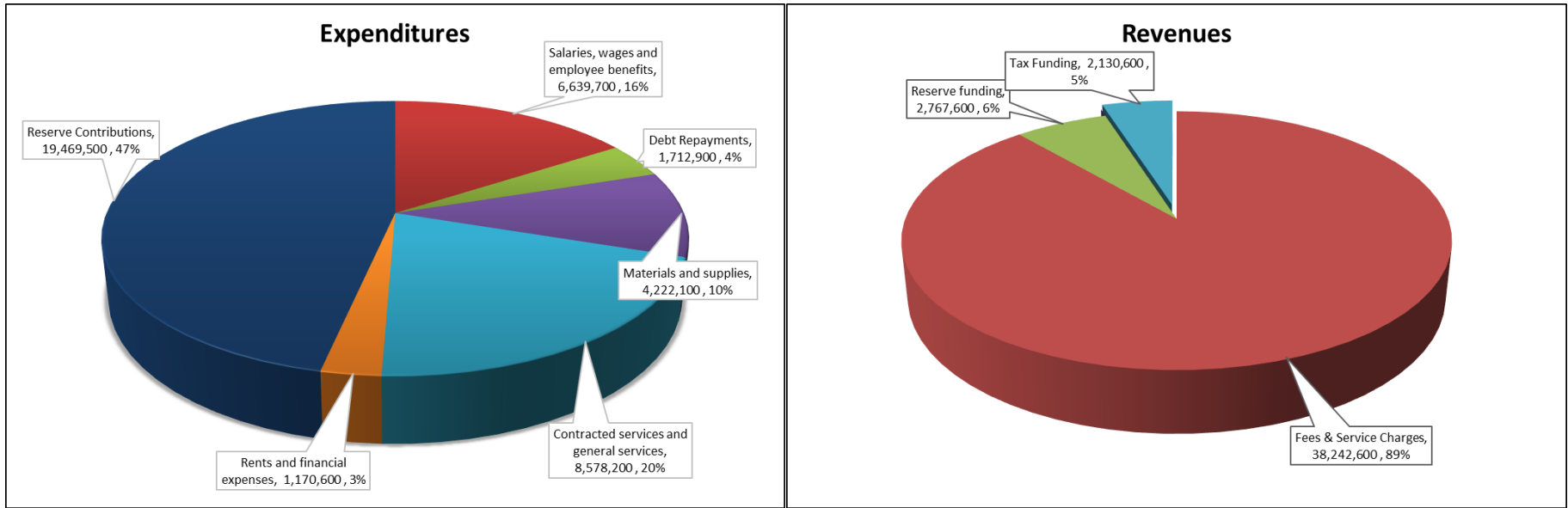
## Budget Overview

The proposed 2025 Environmental Services Operating Budget includes \$41,793,000 in gross expenditures and \$2,130,600 in net expenditures supported by the general tax levy, reflecting a 78.31% increase over the 2024 budget. However, the overall tax funding impact for the Environmental Services department remains relatively minimal. This is primarily because Water and Wastewater services are fully rate-funded, and there are only modest increases in the Environmental and Stormwater Management portfolios. Additionally, a \$753,800 increase to the Environmental Reserve Fund has been included to repay funds previously used for 2024 waste management services.

External agency costs related to the Environmental Services portfolio are identified below at \$975,100 and are included in the External Agencies and Boards section of this document.

(refer to “Budget Legend” earlier in this document)

<b>ENVIRONMENTAL SERVICES</b>	<b>2024 Actuals</b>	<b>2024 Budget</b>	<b>2025 Base Budget Adjustments</b>	<b>2025 Administrative Adjustments</b>	<b>2025 New Items</b>	<b>2025 Total Budget</b>	<b>Budget Change \$ (dollars)</b>	<b>Budget Change % (percent)</b>
<b>Total Expenses</b>	<b>36,826,016</b>	<b>40,247,400</b>	<b>2,206,100</b>	<b>(291,500)</b>	<b>978,800</b>	<b>43,140,800</b>	<b>2,893,400</b>	<b>7.19%</b>
Interfunctional adjustments	1,088,052	1,115,600	232,200	-	-	1,347,800	232,200	20.81%
<b>Expenses before internal transfers</b>	<b>35,737,964</b>	<b>39,131,800</b>	<b>1,973,900</b>	<b>(291,500)</b>	<b>978,800</b>	<b>41,793,000</b>	<b>2,661,200</b>	<b>6.80%</b>
Salaries, wages and employee benefits	5,647,750	6,400,700	239,000	-	-	6,639,700	239,000	3.73%
Debt Repayments	1,625,139	1,643,400	69,500	-	-	1,712,900	69,500	4.23%
Materials and supplies	3,927,592	4,186,700	46,900	(11,500)	-	4,222,100	35,400	0.85%
Contracted services and general services	7,032,188	8,579,700	53,500	(280,000)	225,000	8,578,200	(1,500)	-0.02%
Rents and financial expenses	705,805	1,102,800	67,800	-	-	1,170,600	67,800	6.15%
Reserve Contributions	16,799,490	17,218,500	1,497,200	-	753,800	19,469,500	2,251,000	13.07%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>35,599,525</b>	<b>39,052,500</b>	<b>2,012,700</b>	<b>(280,000)</b>	<b>225,000</b>	<b>41,010,200</b>	<b>1,957,700</b>	<b>5.01%</b>
Federal/Provincial Funding	227,455	320,500	(320,500)	-	-	-	(320,500)	-100.00%
Fees & Service Charges	34,262,459	35,815,500	2,407,100	20,000	-	38,242,600	2,427,100	6.78%
Reserve funding	1,109,611	2,916,500	(73,900)	(300,000)	225,000	2,767,600	(148,900)	-5.11%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding – City Departments</b>	<b>1,226,491</b>	<b>1,194,900</b>	<b>193,400</b>	<b>(11,500)</b>	<b>753,800</b>	<b>2,130,600</b>	<b>935,700</b>	<b>78.31%</b>
<b>External Agencies (See External Agencies)</b>	<b>1,728,861</b>	<b>1,728,900</b>	<b>-</b>	<b>-</b>	<b>(753,800)</b>	<b>975,100</b>	<b>(753,800)</b>	<b>-43.60%</b>
<b>Total</b>	<b>2,955,352</b>	<b>2,923,800</b>	<b>193,400</b>	<b>(11,500)</b>	<b>-</b>	<b>3,105,700</b>	<b>181,900</b>	<b>6.22%</b>



## Highlights from Past Year

### Achievements

In 2024 the Environmental Services Department achieved the following:

- 100% Ministry of Environment, Conservation & Parks operational compliance for the Belleville and Point Anne water treatment systems
- Successfully implemented the Consolidated Linear Infrastructure Environmental Certificates of Approval for the Wastewater and Storm Water systems.
- Started the implementation of the large-scale piping infrastructure condition assessment (video assessment) of the waste piping system.
- Sewage plant electrical and generator upgrades tender and design is underway.
- Water tower investigation and design work completed.

### Performance reporting

#### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for the Environmental Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

<b>ENVIRONMENTAL SERVICES</b>	<b>Budget</b>	<b>Actual</b>	<b>Difference in \$ (dollars)</b>	<b>Difference in % (percent)</b>
<b>Total Expenses</b>	<b>43,149,400</b>	<b>46,900,828</b>	<b>(3,751,428)</b>	<b>-8.69%</b>
<b>Total Expenses</b>	<b>43,301,100</b>	<b>46,900,828</b>	<b>(3,599,728)</b>	<b>-8.31%</b>
Interfunctional adjustments	293,100	288,935	4,165	1.42%
<b>Expenses before internal transfers</b>	<b>43,008,000</b>	<b>46,611,893</b>	<b>(3,603,893)</b>	<b>-8.38%</b>
Salaries, wages and employee benefits	6,070,900	5,680,801	390,099	6.43%
Debt Repayments	1,642,400	1,609,991	32,409	1.97%
Materials and supplies	4,083,600	4,169,840	(86,240)	-2.11%
Contracted services and general services	8,218,300	6,858,652	1,359,648	16.54%
Rents and financial expenses	2,749,000	3,881,653	(1,132,653)	-41.20%
Reserve Contributions	20,243,800	24,410,956	(4,167,156)	-20.58%
External Transfers	-	-	-	
<b>Total Revenues</b>	<b>41,810,100</b>	<b>45,289,484</b>	<b>(3,479,384)</b>	<b>-8.32%</b>
Federal/Provincial Funding	339,600	7,500	332,100	97.79%
Fees & Service Charges	34,727,400	37,368,420	(2,641,020)	-7.61%
Reserve funding	6,743,100	7,913,564	(1,170,464)	-17.36%
Rental Revenue	-	-	-	
<b>Tax Funding</b>	<b>1,491,000</b>	<b>1,611,345</b>	<b>(120,345)</b>	<b>-8.07%</b>
<b>External Agencies (see External Agencies)</b>	<b>1,517,300</b>	<b>1,517,248</b>	<b>52</b>	<b>0.00%</b>
<b>Total</b>	<b>3,008,300</b>	<b>3,128,592</b>	<b>(120,292)</b>	<b>-4.00%</b>

In 2023, the Environmental Services Department exceeded its budget by approximately \$120,000, primarily due to lower-than-expected bag tag and dumping revenues within the Waste Management Division. While total revenues were higher overall, this increase reflects self-funded water and wastewater user rates, which do not impact the tax-funded budget.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2024 Key Initiative Performance

### ***Linear Infrastructure Environmental Compliance Approval (ECA)***

The City's Strategic Plan identifies the Environment as one of the main Strategic Themes of the City. Development of a completely new Consolidated Linear Infrastructure ECA system requires a robust set of policies, procedures, sampling protocol, asset rehabilitation programs, and regulatory compliance for the safeguarding of the City's source water are key objectives identified as part of the Environment Theme.

There are many tasks (most with specified deadlines) included in the linear ECAs that must be completed over the next 2-3 years, such as: documentation of rated capacities of all pipes, pump stations, ponds, etc., development of standard specifications to guide designers in applications for approval, development of detailed operations and maintenance manuals, development of detailed Standard Operating Procedures, development of a Threat Assessment Report, preparation of Pollution Prevention and Control Plan, creation of a sewer model, development of sub-watershed and watershed plans, and development of a sampling and monitoring plan.

- **Status:** 2024-2026 (10-Year Capital Rehabilitation Planning Development) to be further refined
- **Strategic Plan Theme:** Infrastructure, Environment
- **Budget:** 2023 Operating Budget issue #D6-11 (taxation) & D6-4 (Wastewater) - \$270,000 per year for 3 years.

### ***Assessment of System and Plant***

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of a system condition assessment program and evaluative tools will assist the asset management strategies and programs to resolve infrastructure shortfalls and protect the City's investment in existing infrastructure. The completion of a Class Environmental Assessment at the sewage treatment plant will layout the scope and costing of needs that will allow the City to protect and improve the City's investment in existing infrastructure at the plant and the development of the terms of reference are progressing as planned.

As a departmental lead of the Consolidated Linear Infrastructure Environmental Compliance Assessment (CLI-ECA) and Operating Authority for the City's water systems, the continued creation of the programs and standards for the future development of one of the City's largest value asset groups has advance to the 40% mark. This includes the development of strong tools, strategies and plans to ensure optimal investment in the City's infrastructure and the protection of the Environment and ongoing maintenance of ensure levels of service are met.

- **Status:** The development and completion of the related analysis will be a three-year process, and when completed, will be able to layout the next 25 years of operational and capital investment with a functional strategy that will provide a robust structure to the full functionality of an integrated system just under 2 years.
- **Strategic Plan Theme:** Infrastructure, Environment



- **Budget:** 2024 Capital Project #1.025 (consolidated with several existing capital projects - \$15 million) will be moving to construction and will consider the reallocation of generator assets that have been recently acquired.

## Emerging Trends

### Legislative/Governance

- Storm and wastewater sampling program creation under the CLI-ECA is progressing well.
- O. Reg 208/19 of the Environmental Compliance Act creating entire new operational and compliance requirements for Storm and Wastewater systems and design approvals must meet the new schedule D of 151-s701 CLI-ECA which are far more stringent than previous requirements.
- Under O. Reg 453/07 of the Safe Drinking Water Act – a new 10-year financial plan will be required in 2025 for the City to meet its requirements to renew its Operational Licenses for the drinking water system this is anticipated in Q1 of 2025
- Preparation of GHG inventories and waste management audits to determine compliance with 2025 conditions in the Resource Recovery and Circular Economy Act.

### Economic

- Wastewater system rehabilitation costs will require user rate adjustments to become sustainable and move to full cost recovery modeling.
- Inflationary impacts on materials, supplies, and services rising faster than consumer price index.
- An extremely aggressive hiring market for certified operators and engineering staff have place the City at a sever operational disadvantage and we struggle to attract qualified candidates and run continuous training programs to train up future staff in hopes of retention.
- Materials and chemicals for treatment have increased by rates approaching 15% year over year.

### Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.

- Technological and lifecycle upgrades in Supervisory Control & Data Acquisition (SCADA) hardware and software are part of the master plan program to map out a stable replacement program for control systems which will be completed in December of 2024 and moved to implementation starting in 2025 for 10 cycles of continuous improvement.

## Key Initiatives for 2025

### Strategic & Operational

#### Linear Infrastructure planned rehabilitation program development

The City's Strategic Plan highlights infrastructure as a key strategic priority. A new Consolidated Linear Infrastructure Rehabilitation Program has been developed, focusing on the condition assessment of underground assets and prioritizing rehabilitation efforts through CCTV inspections. Annual inspections of vaults, catch basins, and linear infrastructure help identify high-value rehabilitation targets to extend asset life. This approach also enables the coordinated planning of future work across departments, aligning surface treatments with underground rehabilitation. These efforts, which safeguard source water, are central to achieving the objectives under both the Environment and Infrastructure themes of the Strategic Plan.

- **Timeline:** 2025-2033 (10-Year Capital Rehabilitation Planning Development) CCTV investigation completing 10% per year of piping networks
- **Strategic Plan Theme:** Infrastructure, Environment
- **Budget:**
  - 23-1.088 & 25-1.073 Capital Projects: Watermain Relining (\$4.2 million)
  - 22-1.101 & 25-1.083 Capital Projects: Wastewater Main Relining (\$2.9 million)
  - 2025 D6-1 Operating Issue: CCTV program (\$200,000 increase for a total of \$300,000)

#### Assessment of Condition assessment

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of a system condition assessment program and evaluative tools will assist the asset management strategies and programs to resolve infrastructure shortfalls and protect the City's investment in existing infrastructure. This allows for sliding prioritization of assets a year in advance of rehabilitation and coordinates water and sewer rehab one year and then clears the area for Transportation and Operational services to complete the road rehabilitation through the tools that they apply for surfacing.

The first 10-year cycle will assess the system and execute the highest rehab projects while the years after the first 10 will provide a veraCity of the rehabs and any deterioration before critical failures occur. This will be able to layout all future works of the operational and capital investment and a functional strategy that will provide a robust structure to the full functionality of an integrated system using a continuous improvement methodology.

- **Timeline:** Ongoing. The development and completion of this program will continue annually.
- **Strategic Plan Theme:** Infrastructure, Environment
- **Budget:** 2025 D6-1 Operating Issue: CCTV program (\$200,000 increase for a total of \$300,000)

## Goals & Key Performance Indicators (KPIs)



### Strategic & Operational

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

#### KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>km of water main relined as a percent of total system</b>	This is a measure of the appropriate level of water pipe asset maintenance lifecycle activities. Target will continue to be established and aligned to the City's asset management plan. Existing target established at a level of relining of 100-year asset renewal	0.00%	1.48%	1.30%	1.00%		
<b>Km of sewer main inspected annually</b>	This is a measure of the amount of asset management condition assessment data utilized to establish the most appropriate and cost-effective lifecycle management interventions for wastewater pipe infrastructure. Targeted 10-year program to complete full City inventory, and continue on rotating basis.	21.0%	6.2%	11.5%	10%		

Key Performance Indicator	Description	2023	2024	2025	Target	Trend	Status
<b>Water Main Break Repair time</b>	This is a measure of the responsiveness to water service interruptions/reduced service as measured by the time it takes to resolve/repair each water main break. Note: each main break is unique, but water pressure does need to be reduced to address each break.	4.13	4.17	4.04	6.00		

# External Agencies & Boards

## Responsibilities

External Agencies play a vital role in supporting municipalities by providing specialized services and regulatory oversight. These agencies work with the City to ensure the effective delivery of services and adherence to provincial standards in accordance with the City's strategic goals. Through their expertise and resources, they assist in areas such as economic development, environmental protection, and public health.

The Boards in the City oversee essential services, which are the Belleville Police Services and the Belleville Public Library. Governed by their respective legislative acts, they ensure compliance with provincial laws. The Police Services Board, under the Ontario Community Safety and Policing Act, oversees policing policies, budgets, and public accountability. The Library Board, guided by the Ontario Public Libraries Act, manages library services, ensuring access to resources and programs that support education and community engagement.

These Boards play a key role in upholding public safety, education, and community well-being.

## Governance

The City's External Agencies and Boards accompanied by the services they provide are listed below:

Agency/Board	Category	Budget Category	Service
Belleville Police Services	Board	Protection Services	Police Services
Belleville Library	Board	Recreation Services	Library Services
Hastings County	Agency	Protection Services	Oversees 9-1-1 Program and dispatch services
Hastings County	Agency	Protection Services	Emergency Medical Services (EMS): Paramedic Services and Emergency Management support
Hastings County	Agency	Protection Services	Provincial Offences: Automated Speed Enforcement program and ticketing
Hastings County	Agency	Health Services	Long-Term Care Homes: Hastings Manor & Hastings Centennial Manor
Hastings County	Agency	Social Services	Children's services, homelessness initiatives and prevention, housing services, and Ontario Works.
Quinte Waste Solutions	Agency	Environmental Services	Curbside pickup and commercial recycling

Agency/Board	Category	Budget Category	Service
<b>Quinte Conservation Authority</b>	Agency	Protection Services	Management of natural resources and protection of people and properties from dangers of natural hazards
<b>Hastings Prince Edward Public Health</b>	Agency	Health Services	Delivering policies, programs, and services related to public health such as community clinics, health screening, and reporting on community health issues.
<b>Municipal Property Assessment Corporation (MPAC)</b>	Agency	General Government	Assessment of properties within City boundaries for the purpose of calculating proportion of property taxes owed
<b>Municipal Grant Programs</b>	Agency	General Government	Community Impact & Tourism, Arts & Culture, and Social Infrastructure grants
<b>Quinte Economic Development Commission (QEDC) and Bay of Quinte Regional Marketing Board (BQRMB)</b>	Agency	CAO/Economic Development	Marketing and promotion to attract new industries, tourism, and resident attraction to the region
<b>The Bridge (capital campaign)</b>	Agency	Social Services	Funding to support “The Bridge” Health & Social Services Hub provided by the John Howard Society
<b>YMCA (capital campaign)</b>	Agency	General Government	Funding to support YMCA’s new Centre for Life
<b>Quinte Health Care and University Hospitals Kingston</b>	Agency	Health Services	Council approved financial assistance to these organizations for a combined \$2.2 million over six years as per agreement
<b>Stirling Arena, Quinte Arts Council</b>	Agency	Recreation Services	Annual funding to support operating and capital costs at the Stirling Arena and annual financial assistance to Quinte Arts Council to promote diverse arts in Belleville
<b>HPE Humane Society</b>	Agency	General Government	Services for the care for stray, surrendered, neglected and abused animals in Hastings and Prince Edward Counties
<b>Volunteer &amp; Information Quinte</b>	Agency	General Government	To support volunteer recruitment activities and agency assistance in Belleville
<b>Habitat for Humanity (capital campaign)</b>	Agency	General Government	Funding to support donation of lands to Habitat for Humanity.

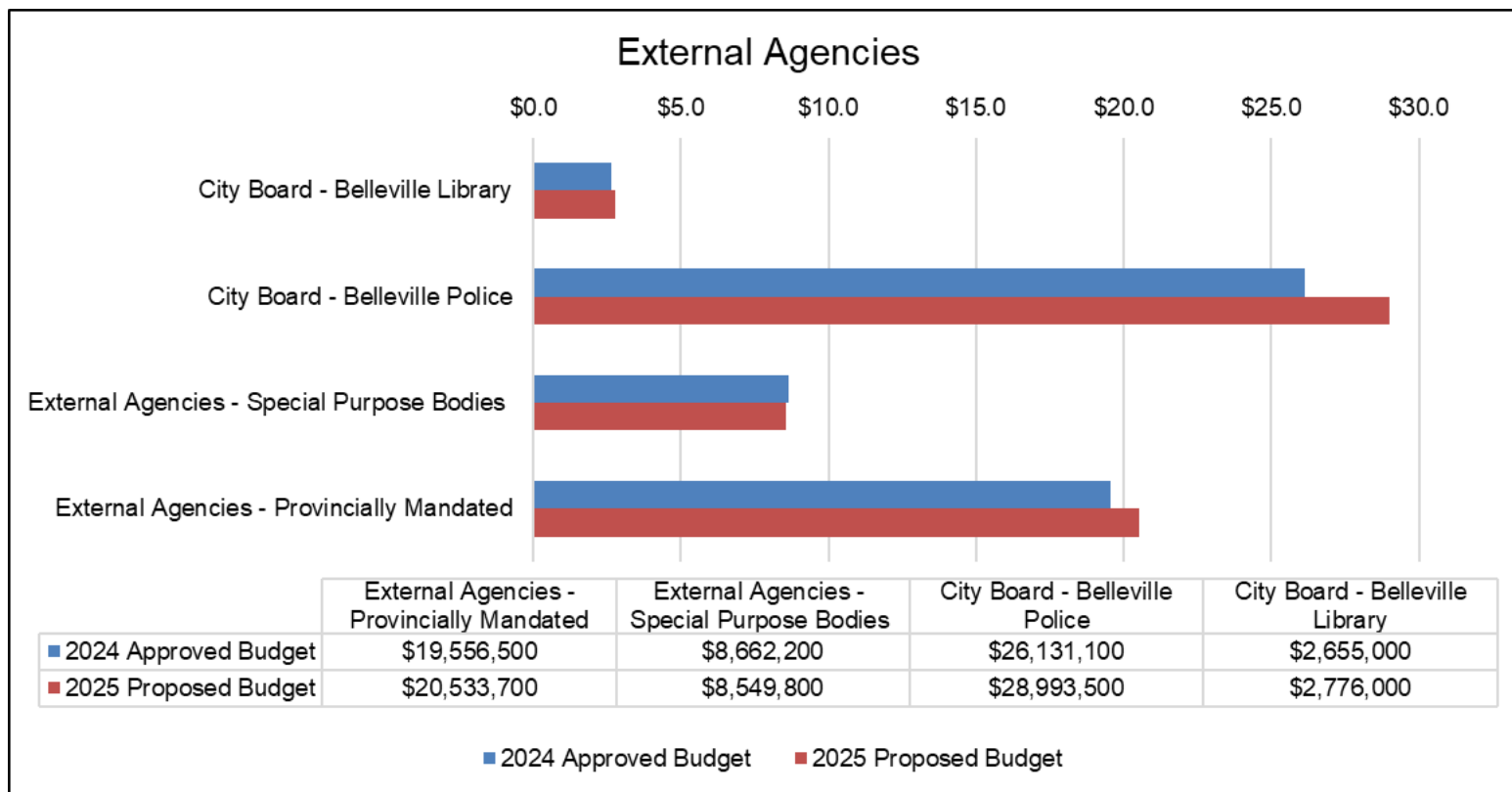
## Budget Overview

The proposed 2025 External Agencies and Boards Operating Budget is \$60,853,000 in net expenditures supported from the general tax levy and City Reserve Funds. This represents a 6.75% increase over the 2024 budget. This is mainly due to a 10.95% or \$2.86 million increase in Belleville Police Services, an estimated 5% or \$977,200 increase in provincially mandated external services, and new City funding to the Habitat for Humanity totaling \$1.12 million.

(refer to “Budget Legend” earlier in this document)

EXTERNAL AGENCIES & BOARDS	2024 Actuals	2024 Budget	2025 Base Budget Adjustments	2025 New Items	2025 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Total Expenses	51,376,884	59,496,700	473,600	3,173,100	63,143,400	3,646,700	6.13%
Total Revenues	2,407,062	2,491,900	-	(201,500)	2,290,400	(201,500)	-8.09%
Tax Funding	48,969,822	57,004,800	473,600	3,374,600	60,853,000	3,848,200	6.75%

The breakdown of the 2024 and 2025 budgets for External agencies & Boards is outlined below. Police Services is the largest part of this budget portfolio at approximately \$29 million in 2025, with Provincially mandated external agencies at \$20.5 million and composed primarily of services delivered through Hastings County.



## Performance reporting

### 2023 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2023 has been finalized and the Budget to actual results for External Agencies are outlined below.

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percentage)
Total Expenses	51,889,000	52,559,145	(670,145)	-1.29%
Total Revenues	2,202,500	2,250,011	(47,511)	-2.16%
Tax Funding	49,686,500	50,309,134	(622,634)	-1.25%

Operating results in 2023 were approximately \$623,000 higher than the approved budget. This was primarily from costs approved by Council during the year relating to the Bridge capital campaign totaling \$1.41 million. These costs were funded by the City's Tax Rate Stabilization Reserve Fund.

The financial records and statement for the 2024 calendar year have not yet been completed, however the 2024 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

### 2024 Key Initiative Performance

Initiatives of External Agencies and Boards are determined within each agency and board.

- Belleville Police Service - <https://www.bellevilleps.ca>
- Library Board - <https://www.bellevillelibrary.ca>
- Hastings County - <https://hastingscounty.com>
- Quinte Waste Solutions - <https://quinterecycling.org>
- Quinte Conservation Authority - <https://www.quinteconservation.ca>
- Hastings Prince Edward Public Health - <https://www.hpepublichealth.ca>
- Municipal Property Assessment Corporation (MPAC) - <https://www.mpac.ca/en>