

**2020 OPERATING BUDGET**

**ISSUES SUMMARY**

		TOTAL BUDGET	Expenditure	Non-Tax Revenue	Net City Departments	%	Net City Boards	%	Net External Agencies	%	Cumulative Total	%
<b>A</b>	<b>2019 TAX SUPPORTED BUDGET</b>				\$ 63,484,800		\$ 20,568,900		\$ 17,300,500		\$ 101,354,200	
					62.64%		20.29%		17.07%		100.00%	
<b>B</b>	<b>BASE ADJUSTMENTS</b>											
B1-1	Pre-approved budget items		\$ 894,300	\$ 279,500	\$ 614,800	0.61%					\$ 101,969,000	0.61%
B1-2	Contractual Service Agreements		1,027,300	938,400	88,900	0.09%					102,057,900	0.69%
B1-3	Capital Financing		520,100		520,100	0.51%					102,578,000	1.21%
B1-4	Operating Revenue / Costs		1,705,900	1,615,800	90,100	0.09%					102,668,100	1.30%
B1-5	Annualized / Elimination of Prior Year Budget Issues		(334,600)	(374,000)	39,400	0.04%					102,707,500	1.34%
<b>C</b>	<b>COVID ADJUSTMENTS</b>											
C1-1	COVID Costs/Savings		\$ (2,729,800)	\$ (3,487,100)	\$ 757,300	0.75%					\$ 103,464,800	2.08%
C1-2	COVID Waivers / initiatives		70,000	(1,319,900)	1,389,900	1.37%					104,854,700	3.45%
C1-3	COVID Funding measures		(1,317,500)	829,700	(2,147,200)	-2.12%					102,707,500	1.34%
<b>D</b>	<b>ISSUES</b>											
<b>D1</b>	<b>Category 1 - City Boards</b>		Total									
D1-1	Library	\$ 2,189,000	\$ 43,500	\$ -			\$ 43,500	0.04%			\$ 102,751,000	1.38%
D1-2	Police	19,665,100	365,000	(876,700)			1,241,700	1.23%			103,992,700	2.60%
	<b>EXTERNAL AGENCIES</b>											
<b>D2</b>	<b>Category 2 - Special Purpose Bodies</b>											
D2-1	Quinte Economic Development Commission	\$ 209,000	\$ 4,500	\$ -					\$ 4,500	0.00%	\$ 103,997,200	2.61%
D2-2	Bay of Quinte Regional Marketing Board - 50% of MAT revenue	175,000	(50,000)	-					(50,000)	-0.05%	103,947,200	2.56%
D2-3	Bay of Quinte Regional Marketing Board - per capita funding	80,000	3,200	(40,000)					43,200	0.04%	103,990,400	2.60%
D2-4	QuinteWaste Solutions	979,800	9,800	-					9,800	0.01%	104,000,200	2.61%
D2-5	Quinte Conservation	792,200	11,500	-					11,500	0.01%	104,011,700	2.62%
D2-6	Stirling Arena	60,100	10,500	-					10,500	0.01%	104,022,200	2.63%
D2-7	911 Program	74,700	11,200	-					11,200	0.01%	104,033,400	2.64%
<b>D3</b>	<b>Category 3 - Provincially Mandated Services</b>											
D3-1	Provincial Offences Revenue (POA)	\$ (3,500)	\$ -	\$ (3,200)					\$ 3,200	0.00%	\$ 104,036,600	2.65%
D3-2	EMS	3,844,400	316,500	-					316,500	0.31%	104,353,100	2.96%
D3-3	Social Services - General Assistance	2,363,400	97,700	-					97,700	0.10%	104,450,800	3.06%
D3-4	Social Housing	5,069,700	263,500	-					263,500	0.26%	104,714,300	3.32%
D3-5	Long Term Care - Hastings Manor	2,641,200	344,600	-					344,600	0.34%	105,058,900	3.66%
D3-6	Long Term Care - Centennial Manor	436,000	45,900	-					45,900	0.05%	105,104,800	3.70%
D3-7	MPAC Fees	645,600	12,100	-					12,100	0.01%	105,116,900	3.71%
D3-8	Health Unit	1,083,400	26,300	-					26,300	0.03%	105,143,200	3.74%

		TOTAL BUDGET	Expenditure	Non-Tax Revenue	Net City Departments	%	Net City Boards	%	Net External Agencies	%	Cumulative Total	%					
<b>D4</b>	<b>Category 4 - Legislative Compliance or Health &amp; Safety</b>																
D4-1	Facilities Management - Solar Panel Consultation	\$	70,000	\$	70,000	\$	-	0.00%			\$	105,143,200	3.74%				
D4-2	Facilities Management - Electrical Services Evaluation		50,000		-		50,000	0.05%				105,193,200	3.79%				
D4-3	Engineering - Senior Project Manager (1) & Project Manager (1)		-		-		-	0.00%				105,193,200	3.79%				
D4-4	Operations - Driver Trainer		22,000		-		22,000	0.02%				105,215,200	3.81%				
D4-5	Environmental Services - Senior Project Manager		-		-		-	0.00%				105,215,200	3.81%				
<b>D5</b>	<b>Category 5 - Maintain Service Levels</b>																
D5-1	Operations - Two (2) Full-time Operators (Replace 4 Casuals)	\$	-	\$	-		-	0.00%			\$	105,215,200	3.81%				
<b>D6</b>	<b>Category 6 - Enhance Service Levels</b>																
D6-1	In Camera Issues	\$	19,700	\$	-	\$	19,700	0.02%			\$	105,234,900	3.83%				
D6-2	Corporate Services - Info Technology - Office 365 Productivity Software		50,000		-		50,000	0.05%				105,284,900	3.88%				
D6-3	Planning - Consolidated CIP Program		350,000		-		350,000	0.35%				105,634,900	4.22%				
D6-4	Building Services / Engineering - GIS Strategy		-		-		-	0.00%				105,634,900	4.22%				
D6-5	Building Services - Building Inspector 1		-		-		-	0.00%				105,634,900	4.22%				
D6-6	Operations - Roadside / Parks - Tree Planting		25,000		25,000		-	0.00%				105,634,900	4.22%				
D6-7	Emergency Management Services Program Analyst - Position Change		-		-		-	0.00%				105,634,900	4.22%				
<b>D7</b>	<b>Category 7 - Tax Relief Measure</b>																
D7-1	Capital Budget reduced funding	\$	(739,300)	\$	-	\$	(739,300)	-0.73%			\$	104,895,600	3.49%				
	<b>NET BUDGET CHANGE</b>					\$	1,105,700	1.09%	\$	1,285,200	1.27%	\$	1,150,500	1.14%	\$	3,541,400	
							1.74%			6.25%			6.65%			3.49%	
	<b>PROPOSED 2020 TAX SUPPORTED BUDGET</b>					\$	64,590,500		\$	21,854,100		\$	18,451,000		\$	104,895,600	3.49%
							61.58%			20.83%			17.59%				

**2020 OPERATING BUDGET ISSUES**

Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D1-1	CITY BOARDS	1-8-6500900-1377	<b>Belleville Library</b> Total Library Requisition is \$2,189,000. Total budget increase of 2.03% for 2020.	\$ 43,500		\$ 43,500	\$ 43,500	
D1-2	CITY BOARDS		<b>Police Service Board - Capital (Approved)</b> Total Capital Budget approved by Police Services Board is \$1,414,800 with a total tax funded amount of \$800,500.	\$ (683,100)	\$ (801,500)	\$ 118,400	\$ 118,400	
			<b>Police Service Board - Operations</b> Total Operating Budget approved by Police Services Board is \$18,864,600. Total budget increase of 6.33% for 2019.	\$ 1,048,100	\$ (75,200)	\$ 1,123,300	\$ 1,123,300	
			<b>Police Service Board - Capital &amp; Operating</b>	\$ 365,000	\$ (876,700)	\$ 1,241,700	\$ 1,241,700	
<b>TOTAL CATEGORY 1- CITY BOARDS</b>				<b>\$ 408,500</b>	<b>\$ (876,700)</b>	<b>\$ 1,285,200</b>	<b>\$ 1,285,200</b>	<b>\$ -</b>
D2-1	EXTERNAL	1-8-6500960-0561	<b>Quinte Economic Development Commission</b> Budget increase of \$4,500 representing a 2.20% increase for 2020.	\$ 4,500	\$ -	\$ 4,500	\$ 4,500	
D2-2	EXTERNAL	1-8-5000960-0571	<b>Bay of Quinte Regional Marketing Board</b> Total 2020 Municipal Accommodation Tax (MAT) revenue is estimated at \$350,000, with \$175,000 (50%) being allocated to the Bay of Quinte Regional Marketing Board. In 2019 MAT revenue was estimated at \$450,000 of which \$225,000  Budget decrease of \$50,000 from 2019 representing a 22.22% decrease for 2020.	\$ (50,000)	\$ -	\$ (50,000)	\$ (50,000)	
D2-3	EXTERNAL	1-8-5000960-0571	<b>Bay of Quinte Regional Marketing Board</b> The BQRMB has two separate mandates – Tourism and Living. An addition amount of funding to support the “Living” mandate has been requested at the rate of \$1.55/capita.  Budget increase of \$3,200 representing a 4.17% increase for 2020. Additionally the previous year was funded \$40,000 from Municipal Accomodation Tax. This revenue source has been removed in 2020.	\$ 3,200	\$ (40,000)	\$ 43,200	\$ 43,200	
D2-4	EXTERNAL	1-8-3525000-0370	<b>Quinte Waste Solutions</b> City of Belleville Share is \$ 979,800. Total budget increase of 1.01% for 2020.	\$ 9,800		\$ 9,800	\$ 9,800	
D2-5	EXTERNAL	1-8-6300380-2370 1-8-6300380-2371 1-8-6300380-2372	<b>Quinte Conservation</b> City of Belleville Share: Operating requisition \$593,500; Dam Operations \$54,400; Special Projects \$144,300. Overall budget increase of 1.47% for 2020.	\$ 11,500		\$ 11,500	\$ 11,500	
D2-6	EXTERNAL	1-8-4000600-0088	<b>Stirling Arena</b> The City's share of the Stirling Arena Capital and Operating Budgets has increased from \$49,600 to \$60,100 representing a budget increase of 21.17% for 2020.	\$ 10,500		\$ 10,500	\$ 10,500	
D2-7	EXTERNAL	1-8-6400391-0370	<b>911 Program</b> City of Belleville Share is \$ 74,700. Total budget increase of 17.64% for 2020.	\$ 11,200		\$ 11,200	\$ 11,200	

Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
			<b>TOTAL CATEGORY 2 - SPECIAL PURPOSES BODIES</b>	\$ 700	\$ (40,000)	\$ 40,700	\$ 40,700	-
D3-1	EXTERNAL	1-7-1030101-0217	<b>Provincial Offences</b> City of Belleville share of revenue is \$ 105,800, shared with Belleville Police Services (\$102,300 - Police, \$3,500 - City).		\$ (3,200)	\$ 3,200	\$ 3,200	
D3-2	EXTERNAL	1-8-6500581-1376	<b>EMS</b> City of Belleville share is \$ 3,844,400. Total Budget decrease of 8.97% for 2020.	\$ 316,500		\$ 316,500	\$ 316,500	
D3-3	EXTERNAL	1-8-6500590-0130	<b>Social Services General Assistance</b> City of Belleville share is \$ 2,363,400. Total Budget decrease of 4.31% for 2020.	\$ 97,700		\$ 97,700	\$ 97,700	
D3-4	EXTERNAL	1-8-6500590-1370	<b>Social Housing</b> City of Belleville share is \$ 5,069,700. Total Budget increase of 5.48% for 2020.	\$ 263,500		\$ 263,500	\$ 263,500	
D3-5	EXTERNAL	1-8-6500592-1378	<b>Hastings Manor</b> City of Belleville share is \$ 2,641,200. Total Budget increase of 15.00% for 2020.	\$ 344,600		\$ 344,600	\$ 344,600	
D3-6	EXTERNAL	1-8-6500592-1372	<b>Centennial Manor</b> City of Belleville share is \$ 436,000. Total Budget increase of 11.77% for 2020.	\$ 45,900		\$ 45,900	\$ 45,900	
D3-7	EXTERNAL	1-8-2900340-0585	<b>MPAC Fees</b> City of Belleville share is \$645,600. Total Budget increase of 1.90% for 2020.	\$ 12,100		\$ 12,100	\$ 12,100	
D3-8	EXTERNAL	1-8-6500580-1375	<b>Health Unit</b> City of Belleville share is \$ 1,083,400. Total Budget increase of 2.49% for 2020.	\$ 26,300		\$ 26,300	\$ 26,300	
			<b>TOTAL CATEGORY 3 - PROVINCIALY MANDATED SERVICES</b>	\$ 1,106,600	\$ (3,200)	\$ 1,109,800	\$ 1,109,800	-
D4-1	RCCS	1-8-2900310-0520	<b>Facilities Management - Legislated - Energy Account increase of existing budget \$70,000 - One Time - Consultant Fees Energy Management</b> - This is to bring all of the Solar Panel Installations under one platform. This is a Legislated through the Green Energy Act requirement that must be reported to the public. This is to also to initiate the work for inverters and panels and various other components.  Funding to be provided from Energy Reserve Fund	\$ 70,000	\$ 70,000	\$ -	\$ 2,000	
D4-2	RCCS	1-8-2900300-0520	<b>Facilities Management - Legislated - \$50K Arc Flash - Annualized</b> - Annual process to review and evaluate all City electrical services. This is specifically electrical panels. Electrical Code and CSSA determines the Protective Personal Equipment required in order to access <u>all</u> electrical panels.	\$ 50,000		\$ 50,000	\$ 50,000	

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D4-3	EDS	1-8-3000400-0010 1-8-3000400-0020 1-8-3000400-0030	<p><b>Senior Project Manager &amp; Project Manager - Construction - See Report ENG 2020-13</b> - Due to the increasing complexity in managing construction projects (with issues such as the new Construction Lien Act requirements; compliance reporting for permits, etc.) and with the number of projects planned, there is a need to dedicate appropriate resources to managing and administering construction projects. This would be a full time position that would be dedicated to overseeing the contract administration responsibilities for capital projects in the Engineering section.</p> <p>The addition of the two (2) Project Management - Construction positions will enable existing engineering project management staff to focus on the planning and design of capital projects which is becoming more complex with a requirement to obtain an increasing number of permits from regulatory agencies; to coordinate increasingly complex utility relocations; and provide enhanced public consultation and engagement.</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>38,600</td> <td>154,100</td> </tr> <tr> <td>Benefits</td> <td>7,400</td> <td>28,700</td> </tr> <tr> <td>Pension</td> <td>5,200</td> <td>21,800</td> </tr> <tr> <td>Allocated to Capital</td> <td>(51,200)</td> <td>(204,600)</td> </tr> </tbody> </table> <p><b>Note:</b> As these positions will be related to capital projects, the costs are being 100% allocated to capital projects.</p>		Fiscal	Annual	Labour	38,600	154,100	Benefits	7,400	28,700	Pension	5,200	21,800	Allocated to Capital	(51,200)	(204,600)	\$ -		\$ -	\$ -	2.0
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D4-4	TOS	1-8-3101000-0010 1-8-3101000-0020 1-8-3101000-0030	<p><b>Driver Trainer - Grade 9 Admin Staff - See Report GMTOS 2020-18</b> - the position is responsible for the coordination, implementation and review of corporate operator training including extensive heavy equipment operator training and testing, transit bus operator training, and vehicle and equipment safety programs and training and testing for the City. Start date estimated in October 2020</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>16,400</td> <td>68,000</td> </tr> <tr> <td>Benefits</td> <td>3,400</td> <td>13,500</td> </tr> <tr> <td>Pension</td> <td>2,200</td> <td>9,500</td> </tr> <tr> <td></td> <td>22,000</td> <td>91,000</td> </tr> </tbody> </table>		Fiscal	Annual	Labour	16,400	68,000	Benefits	3,400	13,500	Pension	2,200	9,500		22,000	91,000	\$ 22,000	\$ -	\$ 22,000	\$ 91,000	1.0
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D4-5	ES	1-8-3520600-0010 1-8-3520600-0020 1-8-3520600-0030	<p><b>Senior Project Manager - New Position - See Report GMES 2020-11</b></p> <p><b>New Position</b> - Project Manager to manage ES Capital projects</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>22,300</td> <td>88,900</td> </tr> <tr> <td>Benefits</td> <td>4,000</td> <td>15,400</td> </tr> <tr> <td>Pension</td> <td>3,000</td> <td>12,600</td> </tr> <tr> <td>Allocated to Capital</td> <td>(29,300)</td> <td>(116,900)</td> </tr> </tbody> </table> <p>Note: As these positions will be related to capital projects, the costs are being 100% allocated to capital projects.</p>		Fiscal	Annual	Labour	22,300	88,900	Benefits	4,000	15,400	Pension	3,000	12,600	Allocated to Capital	(29,300)	(116,900)	\$ -	\$ -	\$ -	\$ -	1.0
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			<b>TOTAL CATEGORY 4 - LEGISLATIVE / HEALTH &amp; SAFETY</b>	<b>\$ 142,000</b>	<b>\$ 70,000</b>	<b>\$ 72,000</b>	<b>\$ 143,000</b>	<b>4.0</b>															

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D5-1	TOS	1-8-3101405-0010 1-8-3101405-0020 1-8-3101405-0030	<p><b>Two (2) Full-time Operators (Replace 4 Casuals) - See Report GMTOS 2020-19:</b> With the increase requirements of MMS, Level of Service, increased asset networks, and liability/risk two (2) General Operators are recommended to maintain assets with in our municipality.</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>27,300</td> <td>109,000</td> </tr> <tr> <td>Benefits</td> <td>8,100</td> <td>24,700</td> </tr> <tr> <td>Pension</td> <td>4,700</td> <td>15,200</td> </tr> <tr> <td></td> <td>49,000</td> <td>148,900</td> </tr> <tr> <td>Less: Casual Staffing</td> <td>(49,000)</td> <td>(97,400)</td> </tr> </tbody> </table>		Fiscal	Annual	Labour	27,300	109,000	Benefits	8,100	24,700	Pension	4,700	15,200		49,000	148,900	Less: Casual Staffing	(49,000)	(97,400)		\$ -	\$ -	\$ 51,500	-
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			<b>TOTAL CATEGORY 5 - MAINTAIN SERVICE LEVELS</b>	\$ -	\$ -	\$ -	\$ 51,500	-																		
D6-1	Various		<b>In Camera Issues</b>	\$ 19,700	\$ -	\$ 19,700	\$ 33,400	0.4																		
D6-2	CS - IT	1-8-2000320-0511	<b>Office 365 Productivity Software:</b> The current Office 2010 is becoming end of life and the constant need for storage and backup has proven to be very expensive. Using Office 365 in the cloud will allow user to access data from anywhere, it will be securely stored and backed up with all new features applied including security. Most municipalities have migrated to this platform and the trend toward subscriptions based services continues.	\$ 50,000	\$ -	\$ 50,000	\$ -																			
D6-3	Policy	1-8-2300940-0980	<b>Consolidated CIP Program</b> - Council has approved the Affordable Rental Housing CIP to address their priorities and want budget assigned to the initiative. In addition, the Brownfields CIP and Downtown CIP is being updated and will be coordinated to prioritize affordable housing through all CIPs. While the Downtown Facade grants (which is only a part of the Downtown CIP) will remain a separate program, initial strategies foresee the 3 CIP programs have one pool of money. There would be 2 intakes per year and projects would then be prioritized based upon fulfilling City priorities and available budget. Initial discussion is this fund create a reserve fund of \$15M over 10 years but initial intake is likely limited the first year so staff is recommending \$500K. Final financial modelling is currently being undertaken.	\$ 350,000		\$ 350,000	\$ 500,000																			
D6-4	Building	1-8-5100370-3301	<p><b>GIS Strategy</b> - To plan for the future and better leverage it's investment in GIS, the City requires a better understanding of the geospatial capabilities required to meet the changing business demands of the organization. To that end, the City requires a geospatial strategy and roadmap that will provide direction in terms of the people, process and technology required to support the City's objectives through GIS in the future. Deliverables will include: 1/ identify current and future business needs across key departments and at the overall City level 2/ develop a geospatial vision and strategy covering the people, processes and technology required to support the identified business needs 3/ • define a strategic implementation roadmap comprised of recommended initiatives and investments in new geospatial capabilities. Meetings have taken place between departments who want to be able to utilize this result in their daily tasks and decision making similar to how other municipalities utilize this tool. Departments include: Fire, Finance, Engineering Corporate Services – IT, Environmental Services, Transportation and Operations Services, and Recreation Culture and Community Services</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Consultant Fees</td> <td>\$50,000</td> <td>\$0</td> </tr> <tr> <td>Transfer to Reserve</td> <td>(50,000)</td> <td>0</td> </tr> </tbody> </table>		Fiscal	Annual	Consultant Fees	\$50,000	\$0	Transfer to Reserve	(50,000)	0	\$ -		\$ -	\$ -										
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D6-5	Building	1-8-5100370-0010 1-8-5100370-0020 1-8-5100370-0030 1-8-5100370-0060 1-8-5100370-0074 1-8-5100370-0102 1-8-5100370-0180	<p><b>Building Inspector 1 - See Report CBO 2020-03</b> - The Building Department continues to face a sustained record level of building activity in the City. This has put pressure and time constraints on existing staff. In addition, the City has had difficulty recruiting skilled building staff and retaining these staff because of competition with surrounding municipalities. The department has been operating short-staffed and even when not short-staffed there are issues providing services when staff are on vacation. This results in overtime and/or employees building up time-in-lieu which exacerbates the situation. This results in staff not being able to spend time explaining information with applicants and decreasing customer service levels. Council has made it very clear customer service must be a priority for building. A new staff person will ease pressures off existing staff and allow improved customer service. In addition to salary &amp; benefits, the following budgets would also need to increase:</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>31,600</td> <td>63,100</td> </tr> <tr> <td>Benefits</td> <td>6,700</td> <td>13,200</td> </tr> <tr> <td>Pension</td> <td>4,300</td> <td>8,900</td> </tr> <tr> <td>Office Supplies</td> <td>1,000</td> <td></td> </tr> <tr> <td>Vehicle allowance</td> <td>5,000</td> <td>8,600</td> </tr> <tr> <td>Protective Clothing</td> <td>500</td> <td>500</td> </tr> <tr> <td>New Equipment</td> <td>3,000</td> <td></td> </tr> <tr> <td>Transfer from Building Reserve</td> <td>(52,100)</td> <td>(94,300)</td> </tr> </tbody> </table>		Fiscal	Annual	Labour	31,600	63,100	Benefits	6,700	13,200	Pension	4,300	8,900	Office Supplies	1,000		Vehicle allowance	5,000	8,600	Protective Clothing	500	500	New Equipment	3,000		Transfer from Building Reserve	(52,100)	(94,300)			\$ -	\$ -	1.0
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D6-6	TOS - Parks TOS - Roadside	1-7-3101400-4999 1-7-4300101-4999 1-8-3215100-0420 1-8-4300817-0420	<p><b>Tree Planting - Outdoor Operations</b> - emerald ash bore issue: Trees have been dying at alarming rates. Staff would like to undertake planting to replace trees lost due to Emerald Ash bore, and keeping in line with the Tree Canopy Policy.</p> <p>The budget increase will be split between Transportation Operations - Roadside expenditure budget (50%) - \$12,500, and Parks - Forestry Operation expenditure budget (50%) - \$12,500.</p> <p>Funding to be provided from Future Expenditures Reserve</p>	\$ 25,000	\$ 25,000	\$ -	\$ 25,000																												
D6-7	Emergency Measures	1-8-8000360-0010 1-8-8000360-0020 1-8-8000360-0030	<p><b>Emergency Management Services Program Analyst - Position Change - See Report FES 2020-06</b> - Re-classification of "Emergency Management Executive Assistant (EMEA)" which is currently a 3/5 part time Admin grade 12 (\$32,600 in 2019) to an "Emergency Services Program Analyst (ESPA)" fulltime Grade 9. The current position is sitting vacant and this change would make the position more desirable.</p> <p>This position will have increased responsibility and expertise with computer aided technologies, communications hardware and software. The position will be advertised with a target hire date in mid August 2020. Since the old position is currently vacant, there is no expected increase to the budget for 2020, but would result in increased future costs.</p> <table border="1"> <thead> <tr> <th></th> <th>Fiscal</th> <th>Annual</th> </tr> </thead> <tbody> <tr> <td>Labour</td> <td>24,200</td> <td>64,500</td> </tr> <tr> <td>Benefits</td> <td>5,000</td> <td>13,200</td> </tr> <tr> <td>Pension</td> <td>3,400</td> <td>9,100</td> </tr> <tr> <td>supplies</td> <td>3,600</td> <td></td> </tr> <tr> <td>Existing Budget - Vacant position</td> <td>(36,200)</td> <td>(36,200)</td> </tr> <tr> <td></td> <td>Nil</td> <td>50,600</td> </tr> </tbody> </table>		Fiscal	Annual	Labour	24,200	64,500	Benefits	5,000	13,200	Pension	3,400	9,100	supplies	3,600		Existing Budget - Vacant position	(36,200)	(36,200)		Nil	50,600	\$ -	\$ -	\$ -	\$ 50,600	0.4						
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			<b>TOTAL CATEGORY 6 - ENHANCE SERVICE LEVELS</b>	<b>\$ 444,700</b>	<b>\$ 25,000</b>	<b>\$ 419,700</b>	<b>\$ 609,000</b>	<b>1.8</b>																											

Number	DEPT	ACCOUNT NO.	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D7-1	TOS	1-8-2990346-1098	<p><b>2020 Capital budget reduction;</b></p> <p><u>Taxation funding reduction</u></p> <p>1.012 - Lower Bridge (Bridge St.) Arch Repairs - partial funding deferral \$739,300</p> <p><u>Reserve funding reduction</u></p> <p>1.047 - Glanmore Fence Reproduction - deferral \$75,000</p> <p>MAT Funding reduction (\$55,000)</p> <p>Museum Reserve fund reduction (\$20,000)</p> <p>The above projects have seen delays as a result of the current environment. Both projects are proposed to move forward in 2021, with the funding being re-established in the 2021 Capital Budget</p>	\$ (739,300)		\$ (739,300)		
			<b>TOTAL CATEGORY 7 - TAX RELIEF MEASURES</b>	\$ (739,300)	\$ -	\$ (739,300)	\$ -	-
			<b>TOTAL ISSUES</b>	\$ 1,363,200	\$ (824,900)	\$ 2,188,100	\$ 3,239,200	5.8