

2019 OPERATING BUDGET - REVISED ISSUES
with Recommended Budget Reductions as noted
Issues Summary

			Gross Expenditures	Non-Tax Revenue	Net Totals	Net Tax Levy	Cumulative % Increase/decrease		
2018 TAXATION LEVIED			\$113,348,200	\$18,247,000		\$95,101,200			
2019 BASE BUDGET ADJUSTMENTS									
		<i>Net %</i>	2,599,100	2.73%	4,150,300	532,900	3,617,400	98,718,600	3.80%
BB-01	Utilization of DC funds for existing debt (per current background study)				(450,000)	450,000	98,268,600	3.33%	
BB-02	Apply one time FGT to reduce Capital to 2018 level				(548,300)		97,720,300	2.75%	
BB-03	Apply MAT Tax to part fund ESI Tourism staffing					20,000	97,700,300	2.73%	
2019 MANAGEMENT RECOMMENDATIONS									
		<i>Net %</i>	117,500	0.13%	626,200	278,700	347,500	98,047,800	3.10%
MR-01	Reduce Contribution to Industrial Land Reserve Fund				(30,000)		98,017,800	3.07%	
MR-02	Legal Expenses Reduction - corporate				(200,000)		97,817,800	2.86%	
2019 OPERATING ISSUES TO BE APPROVED									
Category 1 Legislated, Committed, Health and Safety Issues									
		<i>Net %</i>	1,092,400	1.15%					
1-01	Finance - Tax Adjustments - Commercial / Industrial / Multi Residential		1,000,000			-	1,000,000	98,817,800	3.91%
1-02	Recreation - Health & Safety - Crisis Prevention Training		10,000			-	10,000	98,827,800	3.92%
1-03	Operations - Transit - Terminal Security		30,000			-	30,000	98,857,800	3.95%
1-04	Recreation - Facilities Supervisor (QSWC)		52,400			-	52,400	98,910,200	4.01%
Category 2 User Fees / Non-Tax Revenue Issues									
		<i>Net %</i>	(100,000)	-0.11%					
2-01	Transit Fare Increase		-			100,000	(100,000)	98,810,200	3.90%
Category 3 Maintain Service levels/Capital maintenance									
		<i>Net %</i>	550,000	0.58%					
3-01	Asset Management Contribution		500,000			-	500,000	99,310,200	4.43%
3-02	Recreation - Kinsmen - Annual Maintenance		50,000			-	50,000	99,360,200	4.48%
MAINTAIN EXISTING SERVICE LEVELS							99,360,200	4.48%	
Category 4 Legal / Staffing Issues									
		<i>Net %</i>	151,000	0.16%					
4-01	MOVED IN CAMERA		-			-	\$ 99,360,200	4.48%	
4-02	Planning - Committee Of Adjustment - Honorarium		6,300			-	6,300	99,366,500	4.49%
4-03	Operations - Customer Service Representative		40,300			-	40,300	99,406,800	4.53%
4-04	Operations - Yards, Parks - 2 New FTE		74,600			-	74,600	99,481,400	4.61%
4-05	Operations - Transit - Temporary Drivers		29,800			-	29,800	99,511,200	4.64%

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4-06	In Camera Total	53,100	-	53,100	99,564,300	4.69%
A4.06	4.06 Defer In Camera	(53,100)	-	(53,100)	99,511,200	4.64%
Category 5 New Projects		<i>Net %</i>	463,000	0.48%		
5-01	Finance - Seniors Rebate	65,000	-	65,000	99,576,200	4.71%
A5.01	5.01 - Maintain existing Seniors Rebate	(65,000)	-	(65,000)	99,511,200	4.64%
5-02	Corporate Services - IT Cloud Phone System Migration	60,000	-	60,000	99,571,200	4.70%
5-03	Recreation - Property - LED replacement design	40,000	-	40,000	99,611,200	4.74%
A5.03	5.03 - Fund LED Study from Energy Management Reserve		40,000	(40,000)	99,571,200	4.70%
5-04	Economic Development - Belleville Inclusion Committee - Strategic Plan	15,000	-	15,000	99,586,200	4.72%
A5.04	5.04 - Defer Contribution to Inclusion Committee	(15,000)	-	(15,000)	99,571,200	4.70%
5-05	Economic Development - Business Retention and Attraction	15,000	-	15,000	99,586,200	4.72%
A5.05	5.05 - Defer Funding for Business Retention and Attraction	(15,000)	-	(15,000)	99,571,200	4.70%
5-06	Economic Development - Quinte United Immigration Services	10,000	-	10,000	99,581,200	4.71%
A5.06	5.06 - Defer Funding for QUIS	(10,000)	-	(10,000)	99,571,200	4.70%
5-07	Planning - Zoning By-law Update	350,000	10,000	340,000	99,911,200	5.06%
A5.07	5.07 - Part fund Zoning Bylaw Update from Prov Efficiency Grant		87,000	(87,000)	99,824,200	4.97%
5-08	Planning - Housing Community Improvement Plan	50,000	-	50,000	99,874,200	5.02%
5-09	Planning - Brownfield Program Update	20,000	-	20,000	99,894,200	5.04%
A5.09	5.09 - Defer Update to Brownfields Program	(20,000)		(20,000)	99,874,200	5.02%
5-10	Environmental Services - Stormwater - Pond Cleaning	200,000	50,000	150,000	100,024,200	5.18%
A5.10	5.10 - Additional Funding from Reserve for SWM Pond Cleaning		50,000	(50,000)	99,974,200	5.12%
5-11	Environmental Services - Consolidated Solid Waste Study	50,000	50,000	-	99,974,200	5.12%
5-12	Operations - Roads - Line Painting	16,000	-	16,000	99,990,200	5.14%
A5.12	5.12 - Defer Rural Road Line Painting	(16,000)		(16,000)	99,974,200	5.12%
5-13	Operations - Transit - Seasonal Trolley Bus	28,000	28,000	-	99,974,200	5.12%
5-14	Operations - Transit - Late Night On-Demand Service Expansion	131,500	18,000	113,500	100,087,700	5.24%
A5.14	5.14 - Maintain Existing Schedule for Transit on Demand Service	(131,500)	(18,000)	(113,500)	99,974,200	5.12%
5-15	Recreation - Parks & Recreation Master Plan	225,000	151,600	73,400	100,047,600	5.20%
A5.15	5.15 - Defer Parks & Recreation Master Plan	(225,000)	(151,600)	(73,400)	99,974,200	5.12%
5-16	Operations - Parks - Tree planting	25,000	-	25,000	99,999,200	5.15%
A5.16	5.16 - Maintain existing Tree Planting program	(25,000)		(25,000)	99,974,200	5.12%

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Category 6 Capital Projects			<i>Net %</i> - 0.00%					
Category 7 Financing			<i>Net %</i> - 0.00%					
Category 8 Special Purpose Bodies			<i>Net %</i> 971,000 1.03%					
8-01	Quinte Economic Development Commission	Total City Share	\$ 204,500	3,500	-	3,500	99,977,700	5.13%
8-02	Bay of Quinte Marketing Board	Total City Share	76,800	9,700	40,000	(30,300)	99,947,400	5.10%
8-03	QuinteWaste Solutions	Total City Share	970,000	7,700	-	7,700	99,955,100	5.10%
8-04	Quinte Conservation	Total City Share	780,700	27,300	-	27,300	99,982,400	5.13%
8-05	911 Program	Total City Share	63,500	2,500	-	2,500	99,984,900	5.14%
8-06	Belleville Library	Total City Share	2,145,500	81,500	-	81,500	100,066,400	5.22%
8-07	Police Services Board - Capital	Total City Share	682,100	1,401,300	1,133,300	268,000	100,334,400	5.50%
	Police Services Board - Operations	Total City Share	17,893,800	1,107,200	502,100	605,100	100,939,500	6.14%
	Police Services Board - Total	Total City Share	18,575,900					
8-08	Stirling Arena	Total City Share	49,600	5,700	-	5,700	100,945,200	6.15%
Category 9 Provincially Mandated			<i>Net %</i> 398,200 0.41%					
9-01	Provincial Offences Revenue (POA)	Total City Share	\$ 201,800		(31,400)	31,400	100,976,600	6.18%
9-02	EMS	Total City Share	3,527,900	(61,800)	-	(61,800)	100,914,800	6.11%
9-03	Social Services Upload to Province	Total City Share	2,265,700	(27,700)	-	(27,700)	100,887,100	6.08%
9-04	Social Housing	Total City Share	4,806,200	135,500	-	135,500	101,022,600	6.23%
A9.04	9.04 - Utilize 2018 Budget savings to Part Fund increase to Social Housing				100,000	(100,000)	100,922,600	6.12%
9-05	Long Term Care - Hastings Manor	Total City Share	2,296,600	328,000	-	328,000	101,250,600	6.47%
9-06	Long Term Care - Centennial Manor	Total City Share	390,100	16,200	-	16,200	101,266,800	6.48%
9-07	MPAC Fees	Total City Share	633,500	35,100	-	35,100	101,301,900	6.52%
9-08	Health Unit	Total City Share	1,057,100	41,500	-	41,500	101,343,400	6.56%
Net Operating Budget			\$ 123,031,000	\$ 21,687,600	\$ 6,242,200	\$ 101,343,400	6.56%	