

THE CORPORATION OF THE CITY OF BELLEVILLE

ADDENDUM AGENDA

APRIL 4, 5, 6, 2011

Starting
Page No.

6. DEPUTATIONS (Cont'd)

- 6.7 Maureen Piercy, President, Loyalist College will make a presentation to Council
Correspondence Item 7.16 refers
Operating Issue No. 8-01 refers

RESOLUTION

"THAT the presentation of Maureen Piercy, President, Loyalist College be received and referred to Correspondence Item 7.16 and Operating Issue No. 8.01."

8. a. Reports (Cont'd)

8. a. 5 2011 DRAFT OPERATING BUDGET DETAIL

Section 4

"Municipal Budget by Area of Control" - Insert before
Page 1 of 2011 Operating Budget Detail (Section 4)

City of Belleville
2011 Operating Budget
Municipal Budget by Area of Control

(Column 1) (Column 2) (Column 3) (Column 4) (Column 5) (Column 6)

(Line)	Services/Functions	Operating Expenditures	Less: Non Tax Revenue	Net Tax Levy	% of Total	Tax Source
	Direct Control					
1	Council	\$ 399,500		\$ 399,500	0.57%	Core
2	General Government	9,466,200	537,200	8,929,000	12.65%	Core
3	Planning and Development	2,521,200	1,076,100	1,445,100	2.05%	Core
4	Engineering and Public Works	3,115,600	445,000	2,670,600	3.78%	Core
5	Waste Management/Stormwater	2,732,700	1,335,000	1,397,700	1.98%	Core
6	Roads Services	4,255,800		4,255,800	6.03%	Core
7	Fire Services	8,712,700	76,000	8,636,700	12.24%	Area
8	Recreation and Culture	8,501,800	2,725,500	5,776,300	8.19%	Core
9	Capital Projects Financing	7,753,700		7,753,700	10.99%	Core
10	Internal debt costs - annexation	104,900		104,900	0.15%	Area
11	External debt costs	497,000		497,000	0.70%	Core
12	Streetlighting	514,200		514,200	0.73%	Area
13	Transit Operations	3,745,500	1,799,400	1,946,100	2.76%	Area
14	QHC contribution	400,000		400,000	0.57%	Core
15	Other tax revenue - PIL's,supps,P&I		2,718,000	(2,718,000)	-3.85%	Core
16	Grants - Conditional		80,700	(80,700)	-0.11%	Core
17	Other Revenue-Misc		422,600	(422,600)	-0.60%	Core
18	Contribution from Veridian dividends		435,000	(435,000)	-0.62%	Core
19	Contribution from Tax Rate Stabilization Reserve		-	-	0.00%	Core
20	Total Direct Control	\$ 52,720,800	\$ 11,650,500	\$ 41,070,300	58.20%	
	Special Purpose Bodies					
22	Police Services	\$ 13,966,600	\$ 642,100	\$ 13,324,500	18.88%	Area
23	Quinte Conservation	391,900		391,900	0.56%	Core
24	Recycling	665,100		665,100	0.94%	Core
25	Library-net	1,712,500		1,712,500	2.43%	Core
26	QEDC	102,100		102,100	0.14%	Core
27	Others = 9-1-1	44,400		44,400	0.06%	Core
28	Total Special Purpose Bodies	\$ 16,882,600	\$ 642,100	\$ 16,240,500	23.01%	
	Provincially Mandated					
30	MPAC Fees	\$ 584,900		\$ 584,900	0.83%	Core
31	Health Unit	915,100		915,100	1.30%	Core
32	Land Ambulance/EMS	2,460,600		2,460,600	3.49%	Core
33	Social Assistance	5,137,100		5,137,100	7.28%	Core
34	Social Housing	3,154,600		3,154,600	4.47%	Core
35	Long-term Care	1,310,700		1,310,700	1.86%	Core
36	Ontario Municipal Partnership Fund		114,100	(114,100)	-0.16%	Core
37	Provincial Offences Revenue		191,600	(191,600)	-0.27%	Core
38	Total Provincially Mandated	\$ 13,563,000	\$ 305,700	\$ 13,257,300	18.79%	
39	TOTAL FUNDED BY TAXATION	\$ 83,166,400	\$ 12,598,300	\$ 70,568,100	100.00%	
	Self-funding Operations					
41	Parking Services	\$ 586,000	\$ 586,000	\$ -	0.00%	
42	Sanitary Sewer Operations	5,695,600	5,695,600	-	0.00%	
43	Debt charges-Sanitary sewer	2,097,200	2,097,200	-	0.00%	
44	Water Operations	9,464,300	9,464,300	-	0.00%	
45	Debt charges-Water	1,728,700	1,728,700	-	0.00%	
46	Total Self-funded	\$ 19,571,800	\$ 19,571,800	\$ -	0.00%	
47	TOTAL MUNICIPAL BUDGET	\$ 102,738,200	\$ 32,170,100	\$ 70,568,100	100.00%	

46,041,700 Total Core
24,526,400 Total Area
70,568,100