

City of Belleville
2015 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	\$ 494,800		\$ 494,800	0.59%	Core
2	General Government	10,549,400	427,200	10,122,200	12.01%	Core
3	Physician recruitment	155,000	155,000	-	0.00%	Core
4	Loyalist College investment	-	-	-	0.00%	Core
5	Economic Development & Strategic Initiatives	845,100	40,000	805,100	0.96%	Core
6	Planning and Approvals	977,100	199,100	778,000	0.92%	Core
7	Bylaw Enforcement	435,000	65,000	370,000	0.44%	Core
8	Building Services	906,000	906,000	-	0.00%	Core
9	Engineering	703,100	80,000	623,100	0.74%	Core
10	Environmental & Operational Services	5,951,800	641,100	5,310,700	6.30%	Core
11	Waste Management/Stormwater	2,568,000	1,339,800	1,228,200	1.46%	Core
12	Roads Services	5,114,000		5,114,000	6.07%	Core
13	Fire Services - urban	9,567,300	77,000	9,490,300	11.26%	Area
14	Fire Services - volunteer	818,100	25,000	793,100	0.94%	Area
15	Recreation and Cultural Services	9,332,000	3,728,900	5,603,100	6.65%	Core
16	Contribution to Capital Projects	6,154,500		6,154,500	7.30%	Core
17	External debt costs - area rated	564,000		564,000	0.67%	Area
18	External debt costs - core	3,502,000		3,502,000	4.16%	Core
19	Streetlighting	680,900		680,900	0.81%	Area
20	Transit Operations	4,492,300	1,889,200	2,603,100	3.09%	Area
21	QHC contribution	250,000	250,000	-	0.00%	Core
22	University Hospital Kingston contribution	137,000		137,000	0.16%	Core
23	Other tax revenue - PIL's,supps,P&I		2,594,500	(2,594,500)	-3.08%	Core
24	Grants - Conditional		174,700	(174,700)	-0.21%	Core
25	Other Revenue-Misc		774,000	(774,000)	-0.92%	Core
26	Contribution from Tax Rate Stabilization Reserve		-	-	0.00%	Core
Total Direct Control		\$ 64,197,400	\$ 13,366,500	\$ 50,830,900	60.32%	
Special Purpose Bodies						
27	Police Services	\$ 17,427,700	\$ 585,800	16,841,900	19.98%	Area
	allocated Police POA revenue		\$ 150,000	(150,000)	-0.18%	Area
	allocated CS&PT grant		\$ 639,400	(639,400)	-0.76%	Area
28	Quinte Conservation - requisition	476,600		476,600	0.57%	Core
	QC - dam operations	47,000		47,000	0.06%	Core
	QC - special projects	161,300		161,300	0.19%	Core
29	Recycling	935,600		935,600	1.11%	Core
30	Library-net	1,945,000		1,945,000	2.31%	Core
31	QEDC	189,400		189,400	0.22%	Core
32	Chamber of Commerce - tourism	76,300		76,300	0.09%	Core
33	Chamber of Commerce - special events	76,300		76,300	0.09%	Core
34	Bay of Quinte Tourist Council	90,600		90,600	0.11%	Core
35	Quinte Arts Council	32,500		32,500	0.04%	Core
36	Others = 9-1-1	54,900		54,900	0.07%	Core
Total Special Purpose Bodies		\$ 21,513,200	\$ 1,375,200	\$ 20,138,000	23.90%	
Provincially Mandated						
37	MPAC Fees	\$ 601,900		\$ 601,900	0.71%	Core
38	Health Unit	983,500		983,500	1.17%	Core
39	Land Ambulance/EMS	2,950,100		2,950,100	3.50%	Core
40	Social Assistance	3,275,100		3,275,100	3.89%	Core
41	Social Housing	3,923,900		3,923,900	4.66%	Core
42	Long-term Care - Hastings Manor	1,370,600		1,370,600	1.63%	Core
43	Long-term Care - Centennial Manor	234,600		234,600	0.28%	Core
44	Ontario Municipal Partnership Fund			-	0.00%	Core
45	Provincial Offences Revenue		35,000	(35,000)	-0.04%	Core
Total Provincially Mandated		\$ 13,339,700	\$ 35,000	\$ 13,304,700	15.79%	
TOTAL FUNDED BY TAXATION		\$ 99,050,300	\$ 14,776,700	\$ 84,273,600	100.00%	
Self-funding Operations						
46	Parking Services	\$ 556,000	\$ 556,000	\$ -	0.00%	
47	Sanitary Sewer Operations	8,163,400	8,163,400	-	0.00%	
48	Debt charges-Sanitary sewer	262,000	262,000	-	0.00%	
49	Water Operations	10,132,000	10,132,000	-	0.00%	
50	Debt charges-Water	2,373,000	2,373,000	-	0.00%	
Total Self-funded		\$ 21,486,400	\$ 21,486,400	\$ -	0.00%	
TOTAL MUNICIPAL BUDGET		\$ 120,536,700	\$ 36,263,100	\$ 84,273,600	100.00%	

54,089,700 Total Core
30,183,900 Total Area
84,273,600