

City of Belleville
2016 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	\$ 501,400		\$ 501,400	0.58%	Core
2	General Government	10,404,600	437,200	9,967,400	11.43%	Core
3	Physician recruitment	205,000	205,000	-	0.00%	Core
4	Cultural/Arts Fund	25,000	25,000	-	0.00%	Core
5	Economic Development & Strategic Initiatives	1,057,200	40,000	1,017,200	1.17%	Core
6	Planning and Approvals	991,300	207,100	784,200	0.90%	Core
7	Bylaw Enforcement	443,700	45,000	398,700	0.46%	Core
8	Building Services	981,000	981,000	-	0.00%	Core
9	Engineering	704,600	80,000	624,600	0.72%	Core
10	Environmental & Operational Services	5,951,800	500,100	5,451,700	6.25%	Core
11	Waste Management/Stormwater	2,597,500	1,339,800	1,257,700	1.44%	Core
12	Roads Services	5,677,800		5,677,800	6.51%	Core
13	Fire Services - urban	10,089,300	87,000	10,002,300	11.47%	Area
14	Fire Services - volunteer	841,400	40,000	801,400	0.92%	Area
15	Recreation and Cultural Services	9,095,500	3,680,600	5,414,900	6.21%	Core
16	Contribution to Capital Projects	5,486,000		5,486,000	6.29%	Core
17	External debt costs - area rated	586,600		586,600	0.67%	Area
18	External debt costs - core	4,730,100		4,730,100	5.43%	Core
19	Streetlighting	658,700		658,700	0.76%	Area
20	Transit Operations	4,742,700	1,935,200	2,807,500	3.22%	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)	-2.98%	Core
24	Grants - Conditional		192,700	(192,700)	-0.22%	Core
25	Other Revenue-Misc		503,500	(503,500)	-0.58%	Core
26	Emergency Measures	39,800	-	39,800	0.05%	Core
	Total Direct Control	\$ 66,198,000	\$ 13,143,700	\$ 53,054,300	60.85%	
	Special Purpose Bodies					
27	Police Services	\$ 17,903,100	\$ 598,600	17,304,500	19.85%	Area
	allocated Police POA revenue		\$ 150,000	(150,000)	-0.17%	Area
	allocated CS&PT grant		\$ 679,400	(679,400)	-0.78%	Area
28	Quinte Conservation - requisition	507,100		507,100	0.58%	Core
	QC - dam operations	49,000		49,000	0.06%	Core
	QC - special projects	143,500		143,500	0.16%	Core
29	Recycling	983,000		983,000	1.13%	Core
30	Library-net	1,980,900		1,980,900	2.27%	Core
31	QEDC	191,400		191,400	0.22%	Core
32	Chamber of Commerce - tourism	81,400		81,400	0.09%	Core
33	Chamber of Commerce - special events	91,600		91,600	0.11%	Core
34	Bay of Quinte Tourist Council	90,600		90,600	0.10%	Core
35	Quinte Arts Council	32,500		32,500	0.04%	Core
36	Others = 9-1-1	57,800		57,800	0.07%	Core
	Total Special Purpose Bodies	\$ 22,111,900	\$ 1,428,000	\$ 20,683,900	23.72%	
	Provincially Mandated					
37	MPAC Fees	\$ 598,400		\$ 598,400	0.69%	Core
38	Health Unit	999,700		999,700	1.15%	Core
39	Land Ambulance/EMS	3,087,000		3,087,000	3.54%	Core
40	Social Assistance	2,903,700		2,903,700	3.33%	Core
41	Social Housing	4,181,000		4,181,000	4.80%	Core
42	Long-term Care - Hastings Manor	1,436,800		1,436,800	1.65%	Core
43	Long-term Care - Centennial Manor	243,400		243,400	0.28%	Core
44				-	0.00%	Core
45				-	0.00%	Core
	Total Provincially Mandated	\$ 13,450,000	\$ -	\$ 13,450,000	15.43%	
	TOTAL FUNDED BY TAXATION	\$ 101,759,900	\$ 14,571,700	\$ 87,188,200	100.00%	
	Self-funding Operations					
46	Parking Services	\$ 599,000	\$ 599,000	\$ -	0.00%	
47	Sanitary Sewer Operations	8,318,100	8,318,100	-	0.00%	
48	Debt charges-Sanitary sewer	491,000	491,000	-	0.00%	
49	Water Operations	11,384,000	11,384,000	-	0.00%	
50	Debt charges-Water	2,422,900	2,422,900	-	0.00%	
	Total Self-funded	\$ 23,215,000	\$ 23,215,000	\$ -	0.00%	
	TOTAL MUNICIPAL BUDGET	\$ 124,974,900	\$ 37,786,700	\$ 87,188,200	100.00%	

55,856,600 Total Core
31,331,600 Total Area
87,188,200