

2026 Draft Operating Budget Summary



City of Belleville



2026 Draft Operating Budget Overview

What is an Operating Budget?

The operating budget funds the day-to-day services ratepayers rely on. It covers items such as staffing, materials, utilities and contracts required to meet the levels of service approved by City Council each year.

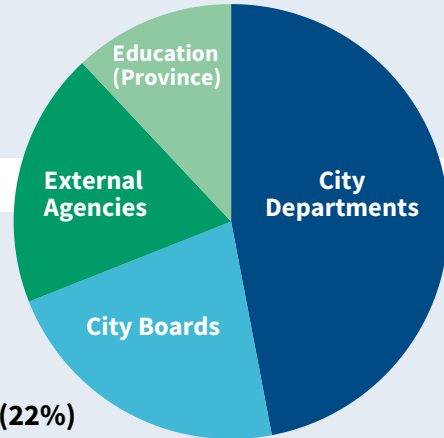
Where Your Tax Dollars Go

Total Municipal Tax Levy Requirement

\$148,075,300 **+7.14%**
from 2025

- City Departments: \$80.5M (47%)
- City Boards: \$36.4M (22%)
- External Agencies: \$31.2M (19%)
- Education (Province)*: \$20.4M (12%)

*Education tax is collected on behalf of the Province and is not included in the municipal tax levy requirement.



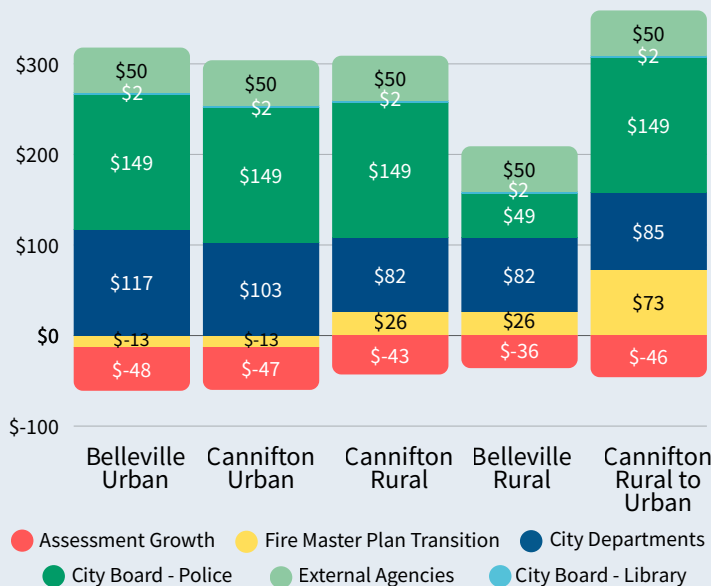
Proposed Tax Increase by Area

Based on a \$250,000 assessment

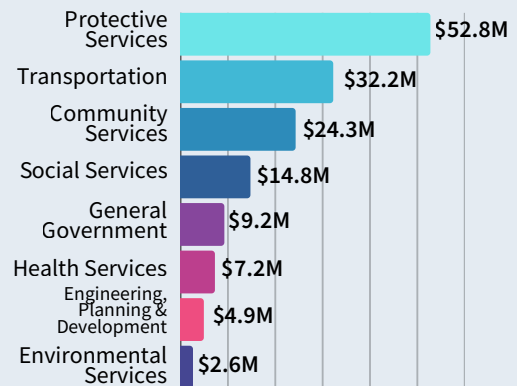
Belleville Urban	Cannifton Urban	Cannifton Rural	Belleville Rural	Cannifton Rural to Urban*
5.32%	5.27%	6.26%	4.85%	7.28%
+\$257/year +\$0.70/day	+\$244/year +\$0.67/day	+\$266/year +\$0.73/day	+\$173/year +\$0.47/day	+\$313/year +\$0.86/day

*2026 marks year two of the Fire Master Plan implementation, resulting in a phase-in of assessment shifted from rural to urban tax tables.

Tax Increase Breakdown



Breakdown by Service Areas



Top Community Priorities

- Doctor Recruitment
- Long-Term Care
- Roads & Sidewalks
- Infrastructure Investment

Based on responses to the preliminary 2026 budget survey.

We Want Your Input!



Take the Survey by Feb. 18

Chief Administrative Officer (CAO) Department

Responsibilities



Mayor & Council Services



Oversight of City Departments



Communications



Economic Development



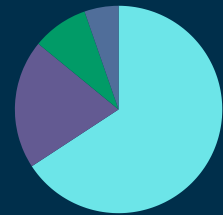
Primary Care Recruitment

Tax Levy Requirement for 2026

\$3,317,900

33% of Total Expenses

Section	Amount
Economic Development	\$2,307,200
Council	\$706,600
Communications	\$306,900
Doctor Recruitment	\$186,900
CAO & Administration	-\$189,700



2025 Achievements

- Secured \$400k to restore primary-care recruitment for 15 new providers
- Drove major cost restructuring, strengthening reserves and maximizing grants
- Advanced Prosper Belleville BR+E, delivering key actions and engaging 800+ residents
- Established the Understanding Homelessness Task Force for coordinated, data-driven community support
- Enhanced City events by bringing management in-house for better coordination and communication

2026 Initiatives

- Primary Care Practitioner Program Enhancement**
Expand recruitment funding to attract additional physicians and specialists in line with community needs (2026 - \$170,000)
- Industrial Community Improvement Plan (CIP) Development**
Create new financial incentive programs to support industrial growth & investment attraction (2024 approved plan cost \$50,000)
- Economic Development Website Launch**
Roll out a new digital platform to showcase community assets and drive business and investment interest (\$12,000 of existing budget)

Key Performance Indicators

3.10%

Target: 5%



Percentage Increase in Annual Website Visitors

4

Target: 2



Number of New Family Physicians Signed to the Physician Recruitment Program Per Year

2

Target: 2



Number of New Specialist Physicians Signed to the Physician Recruitment Program Per Year

People & Corporate Services Department

Responsibilities



Municipal Legislation & Records



By-Law Enforcement



Realty & Property



Human Resources



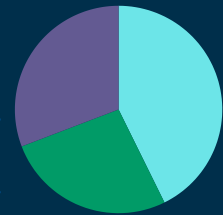
Parking (user-funded)

Tax Levy Requirement for 2026

\$3,116,800

59% of Total Expenses

Section	Amount
Clerk's Office	\$1,331,000
By-law Services	\$960,100
Human Resources	\$825,700
Parking	\$0 (user-funded)



2025 Achievements

- Streamlined Corporate Services operations
- Shifted to proactive by-law enforcement
- Launched overnight parking pilot project
- Implemented City-wide digital records disposition
- Negotiated major union contracts within mandate

2026 Initiatives

- 2026 Municipal & School Board Election**
Plan and deliver a compliant, accessible election using online, phone, and in-person voting (2026 - \$309,100)
- By-law Customer Service Standards**
Create clear, consistent service expectations for handling by-law inquiries and complaints (existing budget)
- Leadership Development Model**
Build structured learning paths to support skill growth and internal mobility (existing budget)

Key Performance Indicators

33.5 days

Target: 31 days



Resolution Time for Bylaw Complaints/ Violations

\$600

Target: \$550



Operating Cost Per Paid Parking Space Managed

100%

Target: 100%



Percentage of Freedom of Information Requests Responded to Within 30 days

Finance Department

Responsibilities



Financial Leadership



Budgeting & Reporting



Procurement & Payroll



Grant Administration



Asset Management

Tax Levy Requirement for 2026

\$1,433,100

79% of Total Expense

2025 Achievements

- Updated City's Asset Management Plan
- Strengthened financial policies
- Implemented tax strategy under Fire Master Plan
- Refined budget & capital planning processes
- Enhanced 10-Year Capital Plan & asset management systems

2026 Initiatives

- Asset Management System Implementation**
Advance corporate-wide software selection to support integrated asset data, planning, and analysis (2025 approved \$500,000)
- Senior & Low-Income Water/Wastewater Rebate Program**
Implement a new utility credit to support low-income seniors and persons with disabilities facing rising costs (2026 - \$210,000)
- Development Charge Background Study Update**
Refresh growth-related financing and policy framework to guide future infrastructure and development planning (2024 approved plan cost \$125,000)

Key Performance Indicators

2.5

Target: 4



Trending Positive

Corporate Asset Management Maturity Score

1.25%

Target: <1.5%



Trending Neutral

Prior Years' Tax Arrears Not Collected in the Current Year as Percent of the Current Year Levy

86%

Target: 90%



Trending Positive

Customer service: Percentage of Finance customer service calls answered: 2025

Information Technology Department

Responsibilities



Guides the City's Digital Direction



Protects Systems and Data



Delivers Technology Projects



Maintains Reliable Systems



Online Services

Tax Levy Requirement for 2026

\$2,007,500

98% of Total Expenses

2025 Achievements

- Updated corporate document system
- Completed new security monitoring
- Drafted proposals for new HR and asset systems
- Removed Windows 10 across the organization
- Added a new Business Analyst position

2026 Initiatives

- HRIS Implementation**
Support selection and integration of a new HRIS to streamline employee data management, payroll processing, and reduce system redundancy (2025 approved \$474,800)

Key Performance Indicators

99%

Target: 99%



IT Service Availability

20

Target: 60



Average Response Time for IT Requests and Incidents (minutes)

0

Target: 0



Number of Cybersecurity Incidents

Engineering & Development Services Department

Responsibilities



Engineering



Building
(User Funded)



Approvals



Policy Planning

Tax Levy Requirement for 2026

\$1,722,000

14% of Total Expenses

Section	Amount
Planning and Approvals	\$1,216,700
Engineering	\$505,300
Building Services	\$0 (user-funded)

● Planning and Approvals

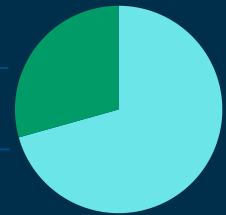
\$1,216,700

● Engineering

\$505,300

● Building Services

\$0 (user-funded)



2025 Achievements

- Secured \$26M in federal housing/infrastructure funding
- Exceeded provincial housing-start targets for 2025
- Advanced major construction projects across the City
- Completed corridor and environmental planning studies
- Launched online tools for permitting, development tracking and public engagement

2026 Initiatives

- Update & Fund Community Improvement Plan (CIP)**
Refresh the CIP to support housing, brownfield redevelopment, and façade improvements, funded by the Housing Accelerator Fund (HAF) grant (2025 approved \$3,000,000)
- Infrastructure Phasing Strategy**
Identify priority infrastructure upgrades to unlock development potential and support higher-density growth (2025 approved \$150,000 funded by HAF)
- Official Plan Update**
Modernize policy to expand residential development opportunities and align with provincial directions (2025 approved \$85,000 funded by HAF)

Key Performance Indicators

310

Target: 3,100 over 10 years



Building Faster Fund:
Total Residential Dwelling Unit
Construction Starts Per Year

6

Target: 10



**Average Number of Days for Initial
Building Permit Review**

90

Target: 90



**Average Number of Days to Process
Residential Zoning Applications
(Legislated Maximum of 90 Days)**

Fire & Emergency Services Department

Responsibilities



Urban & Rural Fire Service



Emergency Management & Response



Public Education



Inspection & Enforcement

Tax Levy Requirement for 2026

\$17,887,700

97% of Total Expenses

Section	Amount
Urban Fire	\$16,583,200
Rural Fire	\$1,149,400
Emergency Measures	\$155,100

Urban Fire

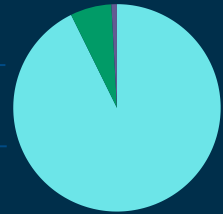
\$16,583,200

Rural Fire

\$1,149,400

Emergency Measures

\$155,100



2025 Achievements

- Continued implementation of Fire Master Plan
- Launched core service pumper for full-city response
- Activated Belleville Alerts notification system
- Put two rural and one urban rescue vehicles in service
- Advanced modernization of fire operations and services

2026 Initiatives

- Provincial Firefighter Certification**
Deliver required training to meet provincial certification standards and prepare for future specialized rescue mandates (\$40,000 of existing budget)
- Establishing & Regulating By-law Update**
Modernize the fire services bylaw to reflect updated roles, certification requirements, and enhanced response capabilities (\$10,000 of existing budget)
- Fire Station Location Study**
Prepare a detailed report on station replacement/relocation needs based on growth and consultant recommendations (existing budget)

Key Performance Indicators

90%

Target: 90%



Urban Response Time (Percentage of Responses within 9 minutes)

80%

Target: 80%



Rural Response Time (Percentage of Responses within 14 minutes)

15

Target: 15



Number of Unplanned Extended Apparatus Outages

Transportation & Operations Services Department

Responsibilities



Roads & Roadside Maintenance



Traffic



Winter Control



Transit



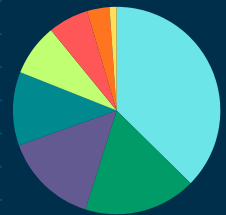
Parks & Sports Fields

Tax Levy Requirement for 2026

\$40,032,100

91% of Total Expenses

Section	Amount
Administration	\$14,960,000
Parks & Sports Fields	\$7,003,800
Transit	\$5,874,700
Roads & Roadsides	\$4,594,900
Winter Control	\$3,236,900
Structures	\$2,517,600
Traffic	\$1,402,900
Crossing Guards	\$441,300



2025 Achievements

- Completed major capital projects in roads, fleet and parks
- Led transition to new waste and recycling service model
- Expanded digital and paperless processes in the department
- Managed climate-related impacts on operations
- Responded to transit ridership decline and improved routes and schedules

2026 Initiatives

- Alternative Funding for Public Transit**
Explore new revenue sources to stabilize transit finances, reduce tax pressure and support service expansion (existing budget)
- Household Hazardous Waste Depot Operation**
Maintain local access to hazardous/e-waste disposal and continue regional service through a cost-shared contract (2026 pre-approved \$685,200)
- Hybrid Transit Buses**
Introduce more hybrid buses to cut emissions and fuel costs while aligning with municipal climate goals (2026 capital approved \$2,960,000)

Key Performance Indicators

31%

Target: 35%



Trending Neutral

Transit Operations Financial Performance (User Revenue to Cost Ratio)

\$93

Target: 90



Trending Negative

Operating Cost of Parks and Open Spaces Per Capita

85%

Target: 90%



Trending Positive

Percentage of Resident-Driven Work Orders Completed within 30 Days

Community Services Department

Responsibilities



Cultural Services



Recreation Programs & Services



Property & Facilities Management



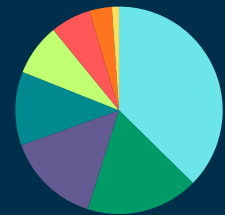
Harbours

Tax Levy Requirement for 2026

\$14,506,800

71% of Total Expenses

Section	Amount
Recreation Facilities	\$7,860,500
Programs	\$4,054,600
Harbours	\$1,159,800
Cultural	\$995,700
Facility Management	\$304,700
Administration	\$131,500



2025 Achievements

- Developed an interactive Victorian Kitchen exhibit, enhancing visitor engagement at Glanmore National Historic Site
- Updated Recreation Fee Assistance Policy ensuring it remains relevant and responsive to community demand
- Completed major upgrades to public spaces, including HVAC, security, accessibility, docks and arena score clock
- Improved Special Event framework, including updating the Municipal Alcohol Policy and enhanced online tools for clients
- Launched new recreation programs, revitalized underused spaces and introduced more support for older adults

2026 Initiatives

- Customer Service Standards**
Establish clear expectations to ensure consistent, high-quality service across Community Services (existing budget)
- User Fees Implementation**
Develop and consult on a fair and transparent facility allocation and fee structure for residents and user groups (existing budget)
- Harbour/Marina Operational Review**
Conduct a full review of harbour operations to assess needs, opportunities and future operating models (existing budget)

Key Performance Indicators

121,000

Target: 121,000



Program Registrations

85%

Target: 85%



Ice Occupancy Rate (Prime Time)

42.6

Target: 40



Facility Energy Consumption (Effective kWh/sq. ft.)

Environmental Services Department

Responsibilities



Water Distribution & Treatment (User-Funded)



Wastewater Collection & Treatment (User-Funded)



Stormwater Management



Waste Services



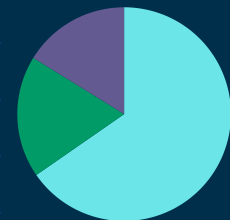
Environmental Management

Tax Levy Requirement for 2026

\$2,658,000

5% of Total Expenses

Section	Amount
Waste Management	\$1,737,000
Stormwater	\$491,000
Environmental Management	\$430,000
Water	\$0 (user-funded)
Wastewater	\$0 (user-funded)



2025 Achievements

- Achieved over 99% compliance for City water systems
- Implemented new environmental approvals for wastewater and stormwater
- Awarded major project for video inspection of piping system
- Completed key upgrades at the water treatment plant
- Inspected, flushed and relined significant sections of sewer and water mains

2026 Initiatives

- Environmental Services Organizational Review**
Complete departmental review and begin implementing improvements to strengthen capability, capacity and integration ahead of leadership transition (existing budget)

Key Performance Indicators

2.29%

Target: 1%



Kilometres of Water Main Relined as a Percentage of Total System

10.25%

Target: 10%



Kilometres of Sewer Main Inspected as a Percentage of Total System

1.75

Target: 6



Average Water Main Break Repair Time in Hours

City Boards



Belleville Police Service

Responsibilities



Crime Prevention



Law Enforcement



Maintaining Public Peace



Emergency Response



Assistance to Victims of Crime

Tax Levy Requirement for 2026

\$33,524,700

93% of Total Police Board Expenses

Key Performance Indicators

28,593*

Calls For Service

78%*

Crimes Against Persons Clearance Rate

0.15%*

Percentage of Complaints Per Call for Service

*Key Performance Indicator data from 2024.

2025 Achievements

- Secured New Grant Funding (Criminal Intelligence Service Ontario, Police Disclosure Protocol & Community Safety Policing)
- Continued to increase women in policing representation through the "30 Forward Initiative"
- Improved internal and external capabilities - communication, intelligence, crime analytics, and data informed practices
- Implemented Downtown Community Oriented Responsive Enforcement (CORE)
- Exemplified service excellence and advanced professional training recognized through numerous external honours

2026 Initiatives

- Collaborative Community Safety and Engagement**
Deploy a patrol strategy incorporating team policing, evidence based and problem-oriented approaches
- People, Culture and Capacity**
Diversify recruitment initiatives and invest in member wellness, competencies, and professional development
- Operational Excellence**
Champion operational excellence and efficiency through cutting-edge technology by expanding our strategic partnerships



Belleville Public Library

Tax Levy Requirement for 2026

\$2,845,500

Responsibilities

- Lending Books & Digital Media
- John M. Parrott Art Gallery
- Programming and Events
- Public Access to Technology

External Agencies

What is an External Agency?

External agencies support municipalities by delivering specialized services and providing regulatory oversight that help the City meet provincial requirements and its strategic goals. Their expertise provides service delivery in areas such as economic development, environmental protection and public health.

**Total Tax Supported Requirement
from External Agencies:**

\$31,231,100
21% of Total Municipal Tax Levy

External Agencies

External Agency	Service Area	Amount	City Funding
<u>Hastings County</u>	Protection: 911 dispatch, EMS & Emergency Management Health: Long-term care homes Social: Housing & Homelessness	\$20,910,500	Taxation
<u>Quinte Conservation Authority</u>	Environmental: Management of natural resources	\$1,281,200	Taxation
<u>Southeast Public Health</u>	Health: Public health policies and programs	\$1,300,200	Taxation
<u>Municipal Property Assessment Corporation (MPAC)</u>	General Government: Assessment of property for purpose of taxation	\$698,100	Taxation
<u>Quinte Economic Development Commission & Bay of Quinte Regional Marketing Board</u>	General Government: Marketing & promotion to attract new industries, residents, and tourism	\$351,800	Taxation
<u>Volunteer & Information Quinte</u>	General Government: Support of volunteer recruitment activities	\$10,000	MAT Reserve Fund

**Key Performance
Indicators:
(Hastings County)**

62%*

% of times a person is equipped to provide any type of defibrillation within six minutes of notice

222*

Warming Centre Guests (Belleville)

3,412*

Total Households on the Housing Needs Waitlist

*Key Performance Indicator data from 2024.

External Agencies Continued

Other Tax Supported Financial Assistance:

External Agency	Service Area	Amount	City Funding
Municipal Grant Programs	General Government: Community Impact & Tourism, Arts & Culture, and Social Infrastructure grants	\$539,200	MAT & Casino Reserve Funds
The Bridge — Capital Campaign	Health: Funding to support The Bridge Health & Social Services Hub	\$4,141,000*	Tax Rate Stabilization Reserve Fund & Federal Grant
YMCA — Capital Campaign	General Government: Funding to support YMCA new Centre for Life	\$233,600*	Tax Rate Stabilization Reserve Fund
Habitat for Humanity — Capital Campaign	General Government: Funding to support donation of lands	\$1,112,400*	Tax Rate Stabilization Reserve Fund
Hastings & Prince Edward (HPE) Humane Society	General Government: Funding to support care for animals	\$50,000	Tax Rate Stabilization Reserve Fund
University Hospitals Kingston & Quinte Health Care	Health: \$2.2 million of funding per six-year agreement	\$475,000	Tax Rate Stabilization Reserve Fund
Stirling Arena & Quinte Arts Council	Recreation: Funding to support operating and capital costs at Stirling Arena Funding to support promotion of arts to Quinte Arts Council	\$128,100	Taxation

*Unspent funds carried forward from prior approved budget year(s)

Next Steps

What You Need to Know

- ✓ This document is a summary of the Draft 2026 Operating Budget. View the full budget documents at Belleville.ca/2026Budget.
- ✓ We are now taking feedback on the draft operating budget. **Take the online survey** by Feb. 18 to give your input.
- ✓ Council will look to finalize the budget during the special Council meeting on Feb. 25, starting at 9 a.m. in City Hall Council Chamber.

Important Dates



Jan. 29

Draft Operating Budget Now Available & Feedback Survey Opens



Feb. 18

Feedback Survey Closes



Feb. 25

Operating Budget Meeting



Watch the Feb. 25 special Council meeting in person in City Hall Council Chamber (4th floor) or watch online at: YouTube.com/BellevilleCityHall