

# City of Belleville

Report No: DF-2026-04

Meeting Date: February 25, 2026



**To:** Mayor and Members of Council

**Department:** Finance

**Staff Contact:** Brandon Ferguson, Director of Finance/Treasurer

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**Subject: 2026 Operating Budget Relief Measures**

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## Recommendation:

That the Director of Finance/Treasurer's report No. DF-2026-04, 2026 Operating Budget Relief Measures be received and referred to Operating Issues D7-1 through D7-25.

## Strategic Plan Alignment:

The City of Belleville's Strategic Plan identifies nine strategic themes. This report aligns with each of the City's nine strategic themes and the City's mission statement by providing innovative and efficient services in support of our community's vision.

## Background:

Council approved the 2026 Operating Budget Guidelines, on August 25, 2025, as follows;

1. *That the 2026 Draft Operating Budget be presented with overall residential property tax rate increases not to exceed 5%, excluding any tax rate increases generated from the 2024 Fire Master Plan phase-in approved by Council;*
2. *That the 2026 Draft Operating Budget consider the service areas prioritized through public input received;*
3. *That City Department operating issues presented in the 2026 Draft Operating Budget align with the strategic themes and initiatives outlined in the City's Strategic Plan and Departmental Operating Plans, with priority given to those categorized as Legislative, Compliance, or Health & Safety and Maintenance of Service Levels, and where any Enhancement of Service Levels are proposed, that they align with public input received; and*

4. That the 2026 Draft Operating Budget incorporate a moderate increase in its tax-funded contributions to capital projects in alignment with the financial strategy outlined in the 2025 Asset Management Plan.

Staff began the budget process in August and focused on the priorities set by Council and a target with a limit of 5%. The budget process proved very challenging within the City departments given existing pre-approved items including, but not limited to;

<i>item</i>	<i>Report reference</i>	<i>% Levy Increase</i>
Compensation agreement settlements (3)	Various	1.70%
Asset management contribution from the Asset Management plan	(DDF-2025-06)	1.39% (minimum) (recommended - 2.20%)
New Debt draw payment requirements	(DF-2025-05)	0.78%
Hastings County 2025 mandate overage shore-up	(DF-2025-03)	0.55%
Non-eligible and hazardous waste services	(DTOS-2025-07)	0.50%
Humane Society Pound Contract	(DPCS-2025-02)	0.19%
2-hour free parking	(DDC-2025-06)	0.20%

Overall pre-approvals amounted to over a 6.00% tax levy increase before considering all other base budget adjustments and external agency costs. With this in mind staff focused on prioritized areas and Legislative, Health & Safety and maintenance of service levels initiatives and finding reductions and relief measures to the best extent possible.

### **Analysis:**

The 2026 Operating budget development has focused on maintaining operations and making strategic investments aligned with legislative requirements and strict needs of the organization. The base budget adjustments had significant impacts on the budget, as well as significant pressures seen from external agencies; in particular the Police Services and Hastings County services.

Beyond the base level adjustments for the City operation, only three (3) issues were brought forward, including a reduction to the minimum recommended Asset Management contribution under the approved asset management plan, an increase to the Health practitioner recruitment program, and the completion of a Cyber response plan in line with the approved IT Service review.

Description	Category	Tax Levy (%)
Pre-approved budget items	Base Adjustment	2.45%
Capital Financing	Base Adjustment	1.00%
Police Services Board	Board	3.28%
Hastings County Services	External	1.09%
Asset Management Contribution	Issue	1.00%
Healthcare Recruitment	Issue	0.12%
Other items	Various	-0.23%

Given these significant pressures management undertook a review to ensure the most efficient budget was brought forward that would meet the requirements as outlined in the guidelines. Significant effort was undertaken, however, given substantial pressures from increases to the

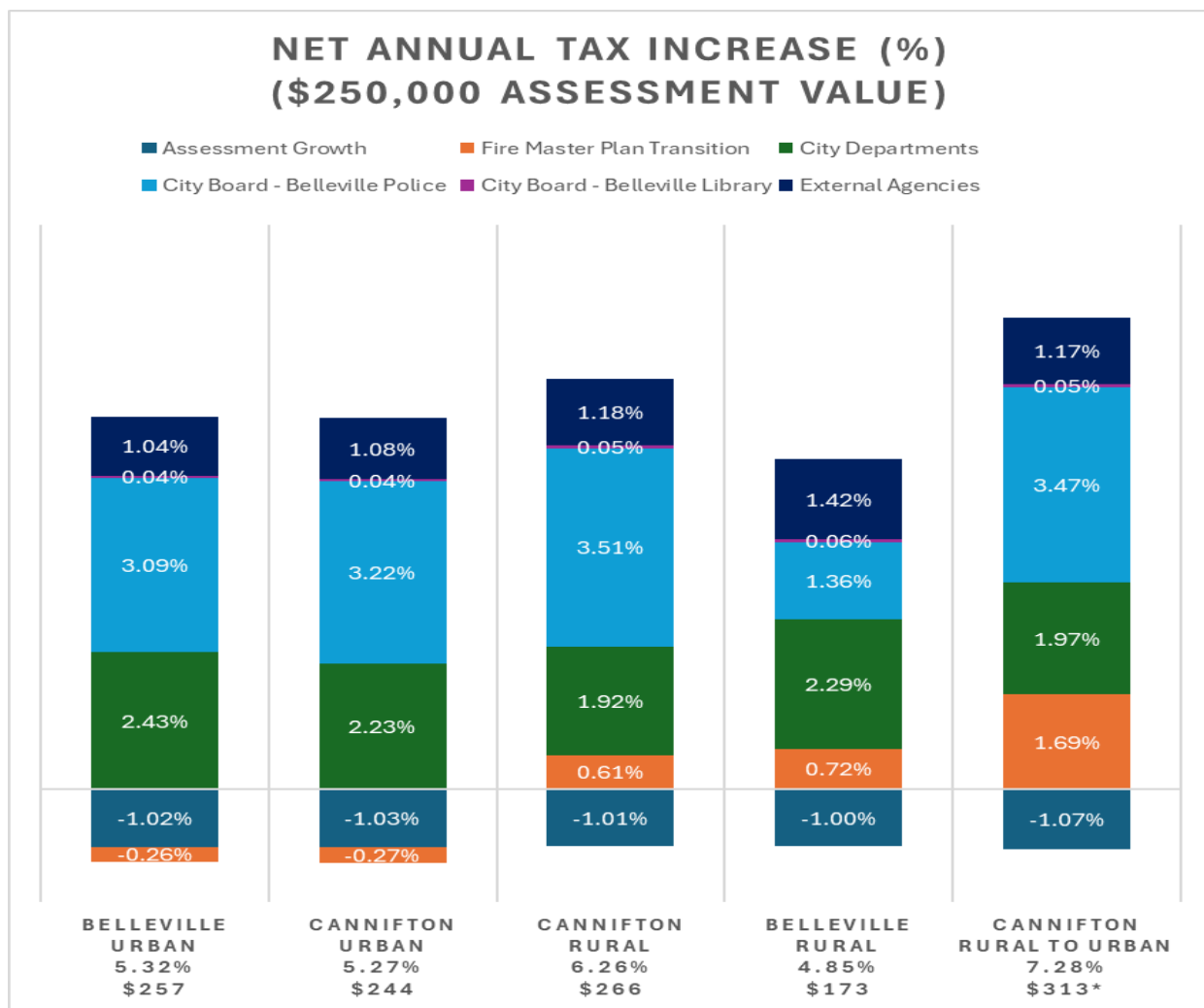
Police Services, Hastings County services and City Capital financing and Asset Management requirements, tax relief measures including service level reductions were required to reduce the tax burden.

**Financial:**

Tax Relief and Deferral Measures have been separated into the following categories, with reductions as follows:

Category	Reduction (\$)	Tax Levy Reduction (%)
Phase-in Funding	227,900	0.16%
Revenue Increase	259,000	0.19%
Reserve Funding	935,400	0.68%
Service Level Reductions	745,800	0.54%
<b>Total Tax Relief Measures</b>	<b>2,168,100</b>	<b>1.57%</b>

Once these Tax Relief Measures are implemented the total tax levy increase is limited to **7.14%**. Residential tax increases for each tax table are as follows when growth and education are considered;



\*2026 impacts reflect year 2 of the Urban Fire transition to Cannifiton Rural to Urban tax table as approved in the 2024 Fire Master Plan.

Excluding the impacts of the Fire Master Plan transition, this would result in residential tax increases in the range of 4.13% to 5.65% depending on the particular area.

Details of each individual tax relief issue are outlined in Appendix A

**Consultations:**

Mayor and Senior Leadership Team

**Conclusion:**

THAT pursuant to the Director of Finance/Treasurer's report No. DF-2026-04, 2026 Operating Budget Relief Measures be received and referred to Operating Issues D7-1 through D7-25.

**Attachments:**

[Appendix A - Draft Operating Budget Relief Measures](#)

**Reviewed by:**

Doug Irwin, City Clerk  
Matt MacDonald, Chief Administrative Officer

**Status:**

Approved - 20 Jan 2026  
Approved - 22 Jan 2026

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**Phase-in Funding**

This funding represents the utilization of one-time reserve funding to offset large cost impacts in portfolios with significant pressures. The utilization of this funding is one-time in nature, and as such the tax impact will occur in the following year, essentially deferring the tax impact.

#	Description	Department	Reduction (\$)	Reduction (%)
D7-1	<p><b><i>Pound Services Contract Increase (2026)</i></b>  <b><i>Funding from the Tax Rate Stabilization Reserve Fund</i></b></p> <p><i>During 2025 Council pre-approved the 2026 Pound services contract. This contract broadens service costs significantly compared to the previous contract. It is expected that in the future these costs will not increase as substantially and as a result 50% of the increase has been identified reasonable funding coverage for 2026.</i></p> <p><i>As noted, this funding will be reversed in 2027, effectively deferring the increase over 2026-2027,</i></p> <p><i>General Ledger Account(s) 1-7-5100101-4999</i></p>	Animal Control	127,900	0.09%
D7-2	<p><b><i>Fire Master Plan Transition</i></b>  <b><i>Funding from the Tax Rate Stabilization Reserve Fund</i></b></p> <p><i>With the implementation of the Fire Master plan additional costs were included to align with recommendations and costs transitioned across area rated portfolios. Revenue from the portfolio has also been reduced and this would be the final year recommended for the portfolio to receive stabilization funding.</i></p> <p><i>As noted, this funding will be reversed in 2027, effectively deferring the increase over 2026-2027.</i></p> <p><i>General Ledger Account(s) 1-7-8000100-4999</i>  <i>General Ledger Account(s) 1-7-8000101-4999</i></p>	Fire	100,000	0.07%

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**Revenue Increases:**

The measures represented under this category are for funding generated by increasing fees at an accelerated rate to better cover costs. These impacts directly offset tax costs and would be expected to be recurring from year to year.

Two areas were identified for additional revenue increases, including additional Transit fees to combat escalating subsidization rates in the portfolio, and garbage bag tag price increases to adjust to comparable regional prices and improve cost recovery on the waste management portfolio.

#	Description	Department	Revenue Increase (\$)	Reduction (%)
D7-3	<p><b><i>Garbage Bag Tag Increase</i></b></p> <p><i>This represents an immediate increase to Garbage bag tags to \$3.50 per tag from \$3.00 per tag.</i></p> <p><i>This price would be similar to neighbouring municipalities; Quinte West \$3.25, Prince Edward County \$3.25, Centre Hastings \$3.50, Brighton \$4.25, Deseronto \$3.50, Northumberland county \$4.25.</i></p> <p><i>This increase, if implemented, will bring the cost recovery ratio for the overall waste management portfolio to 60%. It should be noted that survey results identified this as a less desirable user fee.</i></p> <p><i>General Ledger Account(s) 1-7-3200100-0560</i></p>	Waste Management	259,000	0.19%

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**Reserve Fund Utilization:**

The City's financial strategy includes building reserve funds to plan for future expenditure requirements, supporting capital needs and providing contingency for unexpected costs. The use of the Reserve Funds is predicated based on the reserve fund bylaw, financial strategy and plans, and the city reserve fund policy. The policy establishes targets for various reserves and accelerated or unexpected utilization can have negative impacts on these balances. Additionally Key Performance Indicators are established corporately that would be negatively impacted from additional / accelerated use. Reserve fund balances are monitored regularly to ensure alignment with Council's risk tolerance and policy objectives.

Outlined below are the tax relief reserve fund utilization issues:

#	Description	Department	Utilization / transfer reduction (\$)	Reduction (%)
D7-4	<p><b>Quinte Waste Solutions (QWS) - Stabilization repayment reduction Funding Contribution Reduction to the Tax Rate Stabilization (TRS) Reserve Fund</b></p> <p><i>As part of the 2023 and 2024 Operating budget a stabilization strategy was implemented to flat line Quinte Waste Solutions tax increasing contract costs. Between 2023 and 2024 a total of \$912,600 was utilized in reserve funding. The operation began winding down in 2025 and a total of \$191,700 budgeted for repayment. With the full wind down, in 2026 the remaining amount of \$720,900 was scheduled to be repaid, however the operation was able to distribute funds on wind down to the City that totaled \$492,000, leaving the remaining balance to repay at \$228,900.</i></p> <p><i>Given that there is a potential for additional proceeds to be recovered through the property sale of QWS, and in order to provide tax impact relief, the contribution to reserve to payback the TRS reserve fund is proposed to be reduced to provide repayment at just over 2 years and provide a \$133,000 tax relief in 2026.</i></p> <p>General Ledger Account(s) 1-8-3525000-0980</p>	Transportation and Operations	133,000	0.10%

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<p><b>D7-5</b></p>	<p><b>Transportation and Operations - Debt payment funding Funding from the Asset Management Reserve fund</b></p> <p><i>Utilization of this funding to offset debt costs will have a negative impact on the Asset Management Reserve fund targets. In order to accommodate additional utilizations, it can be expected that projected contributions as outlined in the 10 Year Capital Plan will require larger increases than projected in the current plan to compensate. Without increased contributions it is estimated that the impact of this funding utilization would reduce the funding balance in the Asset Management Reserve fund by 5%, resulting in a deferral in meeting the target balance by the end of the planning period.</i></p> <p><i>General Ledger Account(s) 1-7-3101000-4999</i></p>	<p>Transportation and Operations</p>	<p>500,000</p>	<p>0.36%</p>
<p><b>D7-6</b></p>	<p><b>Transit Operations Funding Funding from the Provincial Gas Tax Reserve Fund</b></p> <p><i>As part of the 10 Year Capital Planning financial strategy, it was identified that 10% of the funding should be made available to operating initiatives within the portfolio. Preferably the approach to utilization for Operating initiatives is that they are one-time in nature to ensure that when the expenditure is complete the funding will not be required and can be removed from the budget at the same time.</i></p> <p><i>It is expected that in 2027 this funding would be reduced and a 0.07% increase would occur without a corresponding expenditure reduction.</i></p> <p><i>General Ledger Account(s) 1-7-9000100-0164</i></p>	<p>Transportation and Operations</p>	<p>100,000</p>	<p>0.07%</p>
<p><b>D7-7</b></p>	<p><b>Glanmore - 25% of Capital contribution Funding from the Municipal Accommodation Tax (MAT) Reserve Fund</b></p> <p><i>This funding has been identified as well suited and aligned with the Glanmore operation, as it is a significant tourist asset of the City. The MAT funding would be utilized specifically to support a portion of the capital funding requirements for this Tourism asset. Funding from MAT is earned and then</i></p>	<p>Community Services</p>	<p>84,900</p>	<p>0.06%</p>

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	<p><i>spent, so if funding becomes unavailable for the following year, it is expected that the capital contribution will need to be reduced for budget neutrality. While this helps relieve some of the risk from utilizing a non-confirmed revenue source, the impact of reducing the capital contribution for this asset would negatively impact the capital financing strategy for Glanmore assets.</i></p> <p><i>General Ledger Account(s) 1-7-4000101-4999</i></p>			
<b>D7-8</b>	<p><b>Quinte Arts Council – Final Year Funding from the Tax Rate Stabilization Reserve Fund</b></p> <p><i>Quinte Art’s Council is an organization that currently receives municipal funding to support their activities. The City has been transitioning and ensuring equal access and treatment for community groups through the City’s Grant funding programs. Currently these include the Community Impact, Social Infrastructure, Tourism and Arts and Culture fund. To promote fair and equitable treatment this would provide funding for the 2026 tax year to be funded from the Tax Rate Stabilization Reserve Fund. Following 2026 the organization would transition to completing application-based funding through the various Grant programs as applicable.</i></p> <p><i>General Ledger Account(s) 1-7-4000100-4999</i></p>	Community Services	42,500	0.03%
<b>D7-9</b>	<p><b>Doctor Recruitment Funding Funding from the Tax Rate Stabilization Reserve Fund</b></p> <p><i>While the Financing strategy originally predicated for the Doctor Recruitment portfolio relied on more taxation funding to support the funding stability, a slower transition and heavier reliance on reserve funding alternative could be utilized. The risk with this approach is a heavier reliance on reserve funding that may not be available in the future.</i></p> <p><i>General Ledger Account(s) 1-7-2900927-4999</i></p>	Health Services	75,000	0.05%

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**Service Level Reductions:**

A tempered approach was employed in reviewing and identifying service level reductions that best met guidelines.

#	Description	Department	Reduction (\$)	Reduction (%)
D7-10	<p><b><i>Discontinue Pop-up / Enchanted Market</i></b></p> <p><i>The city will discontinue the Pop-Ups on the Bay Program at West Zwick’s Park (May to September) as well as the Holiday Market (November) that in previous years has been executed in collaboration with the Downtown District Enchanted event. These programs, which have provided seasonal vendor opportunities, visitor attractions and community animation, will no longer be offered as part of municipal service delivery.</i></p> <p><b>Service Level Implications</b></p> <p><i>This represents a reduction in city-led community programming and seasonal marketplace activities. Residents and visitors may experience fewer organized events in these areas, and local vendors will lose municipally coordinated opportunities for exposure and sales. There may also be reduced animation and foot traffic in West Zwick’s Park and during the Enchanted event. The city has invested in capital assets for both programs which will be assessed and properly divested.</i></p> <p><i>Delivering the pop-up and market programs without a dedicated staff resource presents significant challenges. These initiatives require ongoing coordination, vendor recruitment, permitting, site management, marketing and customer service support. Without a staff member responsible for planning and executing these functions, the city faces operational gaps, inconsistent service delivery and an increased risk of program failure. Competing departmental priorities further limits the capacity to manage logistics and stakeholder expectations, making it difficult to sustain quality programming or respond effectively to issues as they arise.</i></p>	Economic Development	26,500	0.02%

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	<p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• <i>Public perception concerns related to reduced programming and vibrancy</i></li> <li>• <i>Vendor disappointment or criticism due to lost opportunities</i></li> <li>• <i>Reduced destination appeal and fewer tourism activation touchpoints</i></li> <li>• <i>Loss of momentum in areas previously animated by these events</i></li> <li>• <i>Potential impact on local business sentiment</i></li> </ul> <p><b>Mitigation Strategies</b></p> <ul style="list-style-type: none"> <li>• <i>Communicate the changes clearly with rationale</i></li> <li>• <i>Explore alternative partnerships with private groups, BIA or nonprofits to continue similar programming supported but independent of the city</i></li> <li>• <i>Support vendors by directing them to other opportunities, training programs or marketplace platforms</i></li> <li>• <i>Reinforce other City-led initiatives that support downtown vibrancy or tourism activation to demonstrate continued investment</i></li> <li>• <i>Monitor community response and consider future program redesigns or smaller-scale activations if conditions allow.</i></li> </ul> <p>General Ledger Account(s) 1-7-5000980-0060          General Ledger Account(s) 1-7-5000980-0210          General Ledger Account(s) 1-8-5000980-0120          General Ledger Account(s) 1-8-5000980-0370          General Ledger Account(s) 1-8-5000980-0080</p>			
<p><b>D7-11</b></p>	<p><b>Visitors Centre Service Discontinuance</b></p> <p><i>The City will discontinue its current four-year contract (March 2024 to February 2028) with the Belleville Chamber of Commerce. Either party may terminate the agreement with four months' written notice.</i></p>	<p>Economic Development</p>	<p>30,700</p>	<p>0.02%</p>

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**Scope of Services:**

- *Visitor reception services at the Log Cabin*
- *Distribution of visitor guides/ promotional materials/ welcome packages*
- *Inventory/ sales of promotional Belleville merchandise*
- *Trade show attendance*
- *Visitor guide development support*
- *DiscoverBelleville.ca content support*
- *Support for industry specific events (Quintelicious Belleville)*

*These functions will transition to the City's Destination Development portfolio in the Economic Development Division to better align tourism, branding and visitor experience initiatives under one coordinated strategy.*

**Service Level Implications**

*Overall service quality is expected to remain stable, with opportunities for improved consistency, brand alignment and integration with City-led tourism initiatives. Some short-term adjustments will occur during the transition period as processes, staffing and operational protocols are realigned.*

**Risks**

- *Operational disruption during transition of services and responsibilities. Notice will be provided regarding changes to visitor service, and staff will be trained accordingly to support this transition.*
- *Loss of organizational knowledge previously held by Chamber staff. Staff are focused on maintaining a strong relationship with the Chamber and are confident that knowledge transfers will occur smoothly.*
- *Website or merchandise service gaps if timelines are not carefully managed. Staff will complete a work plan to support the transition and have retained budget for service maintenance where required.*
- *Relationship Strain due to contract termination. Staff are prepared for proactive communication and support during this transition to maintain positive relations.*

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	<p><b>Mitigation Strategies</b></p> <ul style="list-style-type: none"> <li>• <i>Develop a detailed transition plan with clear timelines, task ownership and communication protocols.</i></li> <li>• <i>Include knowledge transfer meetings in workplan and documentation reviews.</i></li> <li>• <i>Implement a communications strategy to inform stakeholders and partners of the new structure and contacts.</i></li> <li>• <i>Monitor early operations and adjust staffing or resources as required to maintain service levels.</i></li> </ul> <p><i>General Ledger Account(s) 1-8-5000975-0370</i></p>			
<p><b>D7-12</b></p>	<p><b><i>Travel and Training and New Equipment reduction</i></b></p> <p><i>EDS has increased staff levels requiring additional training/professional development to maintain professional licenses and certification. If current recruitment of engineering positions are successful, there is a risk that training and professional development will not be available to all staff impacting recruitment and retention. Likewise, reducing equipment budgets may limit ability to purchase new computers for new staff further limiting recruitment and retention efforts.</i></p> <p><i>General Ledger Account(s) 1-8-3000400-0110</i>  <i>General Ledger Account(s) 1-8-3000400-0180</i></p>	<p>Engineering &amp; Development Services</p>	<p>21,500</p>	<p>0.02%</p>
<p><b>D7-13</b></p>	<p><b><i>Secured Transport service reduction</i></b></p> <p><i>Safe transportation of funds and interoffice mail is completed regularly throughout all facilities of the organization. With growing utilization of technology and transition of cash and cheque payments a reduction in this service can generate savings and be warranted. Some challenges in timeliness of processing and transitioning customer payment methods may</i></p>	<p>Finance</p>	<p>\$30,000</p>	<p>0.02%</p>

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	<p><i>result but are expected to be manageable and limited.</i></p> <p>General Ledger Account(s) 1-8-2900335-0061</p>			
D7-14	<p><b>Non-Eligible Recycling Collection from Businesses and Schools and DT</b></p> <p><i>City will discontinue recycling pickup for businesses, schools, and downtown properties that are currently non-eligible for municipal recycling programs. The new Producer Responsibility Model does not include these sources. With the dissolution of Quinte Waste Solutions, the City has retained a service to continue so businesses were not affected. Only residential or eligible commercial properties will continue to receive curbside recycling services.</i></p> <p><b>Service Level Implications</b></p> <ul style="list-style-type: none"> <li>• <i>Cost savings in collection (contracted service)</i></li> <li>• <i>Affected properties will no longer have municipal support for recycling collection.</i></li> <li>• <i>Downtown street collection services will be eliminated, affecting local businesses and public perception.</i></li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• <i>Negative public reaction from businesses, and downtown stakeholders.</i></li> <li>• <i>Increase in improperly disposed recyclables in garbage streams.</i></li> <li>• <i>Environmental impact from reduced diversion from landfill.</i></li> <li>• <i>Potential increase in litter in downtown areas without regular pickups.</i></li> </ul> <p><b>Mitigation Strategies</b></p> <ul style="list-style-type: none"> <li>• <i>Communicate changes clearly in advance via letters, website, and social media.</i></li> <li>• <i>Provide a list of <b>alternative recycling service providers</b></i></li> <li>• <i>Monitor compliance and adjust communication or support as needed.</i></li> </ul> <p>General Ledger Account(s) 1-8-3520100-0370</p>	Transportation and Operations	100,000	0.07%

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<b>D7-15</b>	<p><b>Sports fields Contract work</b></p> <p>The City will scale back the use of external contractors who traditionally provide specialized maintenance and repairs beyond internal capabilities. This includes reduced reliance on contracted fencing companies, electricians, and sports-field specialty firms. Facility staff will continue to perform minor, in-house repairs and maintenance, but major repairs, component replacements, or large-scale seasonal work may be delayed, deferred, or addressed only if absolutely necessary. The overall strategy is to stretch existing resources and prioritize only essential work, while accepting an increased risk of service disruptions if significant failures occur.</p> <p><b>Service Level Implications</b></p> <ul style="list-style-type: none"> <li>• Slight reduced quality of field surfaces, particularly in early spring, due to deferring professional clay top-ups, leveling, and reconstruction.</li> <li>• Longer response times for repairing lighting issues, backstops, and fencing due to no pre-arranged contractor support.</li> <li>• Higher likelihood of partial closures or temporary field shutdowns if major failures occur.</li> <li>• Potential decline in user experience for organized sports leagues, especially baseball, softball, and evening field users.</li> <li>• Less preventative maintenance, meaning existing infrastructure will wear faster and become more prone to sudden failures.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• A significant fencing or backstop failure could make a diamond unusable for a prolonged period without available funds to repair.</li> <li>• If field lighting goes out, evening field use could be cancelled until funding is secured for an electrician.</li> <li>• Poorly maintained fencing, uneven infields, or unaddressed lighting issues could lead to injuries.</li> <li>• User groups, leagues, and residents may express dissatisfaction with deteriorating field conditions or lost play time.</li> <li>• Tournaments or permit-booked events may be impacted if fields cannot be prepared or repaired to expected standards.</li> </ul>	Transportation and Operations	25,000	0.02%
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	<ul style="list-style-type: none"> <li>• Small issues may compound, resulting in higher long-term costs.</li> <li>• Without a larger budget buffer, emergent issues cannot be addressed promptly, potentially causing prolonged downtime.</li> </ul> <p><b>Mitigation Strategies</b></p> <ul style="list-style-type: none"> <li>• Allocate remaining funds strictly to hazards that pose an immediate safety risk.</li> <li>• Limit field use early in the season until surfaces can be brought up to a safe minimum standard internally (weather dependent).</li> <li>• Set expectations ahead of the season regarding reduced service levels and potential delays.</li> <li>• Maintain updated condition assessments to make the best use of limited dollars and prevent issues from escalating.</li> </ul> <p><i>General Ledger Account(s) 1-8-4300740-0370</i></p>			
<p><b>D7-16</b></p>	<p><b>Reduced Cleaning Service Downtown</b></p> <p>Currently, staff clean downtown on Sundays for 4 hours. This reduction would cease cleaning by staff on Sundays. This service level reduction would leave downtown without garbage or cleaning service on weekends.</p> <p><b>Service Level Implications</b></p> <ul style="list-style-type: none"> <li>• No weekend garbage pickup or litter removal in the downtown core, which may result in visible accumulation from Friday evening through Monday morning.</li> <li>• Increased presence of debris, overflowing bins, and windblown litter during peak pedestrian times on Saturdays and Sundays.</li> <li>• Higher Monday morning workload for staff due to two days of unaddressed accumulation.</li> <li>• Potential negative impact on the downtown visitor experience.</li> </ul> <p><b>Risks</b></p> <ul style="list-style-type: none"> <li>• Reputational risk for the City if downtown appears unclean or poorly</li> </ul>	<p>Transportation and Operations</p>	<p>15,000</p>	<p>0.01%</p>

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	<p>maintained during busy weekend periods.</p> <ul style="list-style-type: none"> <li>• Public complaints from residents, businesses, and visitors regarding cleanliness and overflowing waste receptacles.</li> <li>• Increased pest activity (birds, rodents) attracted to uncollected waste.</li> <li>• Safety hazards such as broken glass or debris remaining in public areas longer</li> <li>• Operational strain on Monday as staff face larger volumes of garbage and litter accumulated over the weekend.</li> </ul> <p><b>Mitigation Strategies</b></p> <ul style="list-style-type: none"> <li>• Improve signage and public awareness encouraging proper disposal and discouraging weekend dumping.</li> <li>• Coordinate with DBIA or downtown businesses to explore voluntary litter checks or supplementary cleaning by business owners in front of their stores.</li> </ul> <p><i>General Ledger Account(s) 1-8-3216000-0010</i>  <i>General Ledger Account(s) 1-8-3216000-0020</i>  <i>General Ledger Account(s) 1-8-3216000-0030</i></p>			
<p><b>D7-17</b></p>	<p><b>Marketing and Promotion - Recreation Services budget reduction</b></p> <p>Reduce marketing and promotion budgets by \$12,000 for 2026.</p> <p>Certain marketing materials can be deferred for 2026 to achieve cost savings. However, given the importance of communicating services to the community and region, as well as the need to drive revenue, this reduction is recommended only for 2026 and should not be considered a long-term strategy.</p> <p><i>General Ledger Account(s) 1-8-4000600-0120</i>  <i>General Ledger Account(s) 1-8-4000620-0120</i></p>	<p>Community Services</p>	<p>12,000</p>	<p>0.01%</p>
<p><b>D7-18</b></p>	<p><b>Gym Monitor PT Hours Reduction</b></p> <p>Reduce the number of program/gym monitor positions and transition</p>	<p>Community Services</p>	<p>6,100</p>	<p>0.00%</p>

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	<p>responsibilities to the current permanent full-time Health &amp; Wellness Instructors. This change will streamline operations by reducing administrative and planning time for PFT Instructors by approximately 3–5 hours per week (depending on the season). While this adjustment results in budget savings, it also reduces dedicated program planning time, placing additional pressure on the administration team. Furthermore, it requires higher-qualified staff to perform tasks previously handled by lower-paid positions.</p> <p><i>General Ledger Account(s) 1-8-4100657-0010</i>  <i>General Ledger Account(s) 1-8-4100657-0020</i>  <i>General Ledger Account(s) 1-8-4100657-0030</i></p>			
<p><b>D7-19</b></p>	<p><b>Reimplementation of CHP at Quinte Sport &amp; Wellness Centre</b></p> <p>See Council Report <b>DCSD-2024-08 (In-Camera)</b> for background information on the CHP termination.</p> <p><b>Current Status:</b> The City of Belleville now owns the CHP equipment. Staff have met with a consultant to review options, including reactivation of the unit.</p> <p><b>Planned Outcome:</b>          In the prior design the primary output was electricity and secondary byproduct was heat. The intent and improvement is to switch the output to primary being heat and secondary being electricity. The QSWC will always have the demand based on the needs of the pool and the CAA arena. This will result in reduced demand on facility boilers. This initiative is included in the <b>2026 Capital Plan (Project 1.0163)</b>.</p> <p><b>Implementation Details:</b></p> <ul style="list-style-type: none"> <li>• Restart costs are minimal and will be covered through the operational budget. Work is already underway to ensure full-year savings.</li> <li>• Inefficiencies identified in the previous system design are being corrected; these were due to initial design flaws.</li> <li>• The system configuration will change: heat will become the primary output and electricity the secondary byproduct, aligning with QSWC's consistent heat demand for the pool and CAA Arena.</li> </ul>	<p>Community Services</p>	<p>63,500</p>	<p>0.05%</p>

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	<ul style="list-style-type: none"> <li>This approach will reduce reliance on facility boilers, extending their useful life. The asset management plan will be updated accordingly.</li> </ul> <p><b>Financial and Operational Analysis:</b>          With Capstone, calculations have been completed to assess benefits, including:</p> <ul style="list-style-type: none"> <li>Electricity production</li> <li>Heat cogeneration</li> <li>Power quality and reliability</li> <li>Financing and investment tax credits</li> <li>Emissions or other environmental credits</li> <li>Depreciation tax benefits</li> </ul> <p><i>General Ledger Account(s) 1-8-4200700-0041</i></p>			
<p><b>D7-20</b></p>	<p><b>Harbour - Eliminate Security</b></p> <p>Cancel harbour security services at Meyers Pier and Victoria Park as of 2026.</p> <p>Access gates have been installed at the entrance to each dock at Meyers Pier and Victoria Park, and security cameras are now in place on the pier and at Victoria Park. While security currently conducts patrols, these have been reported as inconsistent, and managing overnight patrol performance has proven challenging. Given the infrastructure improvements, it is recommended that security services be discontinued.</p> <p>Boaters are required to maintain their own insurance coverage. Clear communication will be provided to all boaters, including guidelines on how to keep themselves and their assets safe.</p> <p><i>General Ledger Account(s) 1-8-4400750-0085</i></p>	<p>Community Services</p>	<p>78,000</p>	<p>0.06%</p>
<p><b>D7-21</b></p>	<p><b>Fire -Urban and Rural Annual Truck Safety's</b></p> <p>With the addition of the new shared TOS/FES mechanic position, FES will no longer require outsourcing for annual fleet safety. Savings identified</p>	<p>Fire Services</p>	<p>30,000</p>	<p>0.02%</p>

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	<p>represent average labour costs across urban fleet.</p> <p><i>General Ledger Account(s) 1-8-8000350-0070</i>  <i>General Ledger Account(s) 1-8-8000355-0070</i></p>			
<b>D7-22</b>	<p><b>Fire Training</b></p> <p>A more proactive train-the-trainer approach will be adopted with a focus on in-house training. This is expected to reduce costs through more efficient training in the department, however, will rely more heavily on departmental training staff that may have less specialized knowledge. Additionally, training staff will look at focusing on learning contracts with Ontario Fire College instead of sending staff to regional training centers. Savings include course registration costs (averaging around \$400 to \$500 per course), mileage, hotel, and meals.</p> <p><i>General Ledger Account(s) 1-8-8000350-0110</i></p>	Fire Services	15,000	0.01%
<b>D7-23</b>	<p><b>Communications -radio and billboard advertising</b></p> <p>This will be a corporate reduction in paid advertising mediums on a corporate level. Focus will shift to less costly mechanisms.</p> <p>There is potential that community messaging is negatively impacted and improvements to community engagement activities are negatively impacted.</p> <p><i>General Ledger Account(s) 1-8-2900350-0120</i>  <i>General Ledger Account(s) 1-8-2300323-0120</i>  <i>General Ledger Account(s) 1-8-2600330-0120</i>  <i>General Ledger Account(s) 1-8-5000975-0060</i>  <i>General Ledger Account(s) 1-8-5300940-0120</i>  <i>General Ledger Account(s) 1-8-9000485-0120</i>  <i>General Ledger Account(s) 1-8-4300830-0120</i></p>	CAO - Communications	22,500	0.02%

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<p><b>D7-24</b></p>	<p><b>Parking – Expenditure reductions and Meter Increase</b></p> <p>To help alleviate the tax impact for the Parking operations, and ensure self-sustainability the following items were identified to provide relief:</p> <ol style="list-style-type: none"> <li>1. Increase to hourly metered rate from \$1.50 per hour to \$2.00 per hour and increase the daily parking rate from \$12.50 to \$16 per day. It is estimated that this will generate <b><u>\$109,900</u></b> of additional revenue.</li> <li>2. Reduce the 2-hour free parking enforcement by changing out the keypads on pay &amp; display to accommodate ticketing with 2 hours free. This upgrade is expected to cost \$40,000 for the conversion but will reduce the enforcement requirement approved from two (2) enforcement officers to one (1).  <b><i>It is proposed that the 2026 Capital Budget is amended to cover the conversion costs of \$40,000.</i></b></li> </ol> <p>Overall annual enforcement costs would be reduced by <b><u>\$52,500</u></b>.</p> <ol style="list-style-type: none"> <li>3. Reduction to capital contributions totaling <b><u>\$107,600</u></b>. The Parking Study approved outlined significant capital contribution recommendations in order to ensure adequate capital renewal activities can be undertaken by the operation, as well as to implement Phase 3 capital initiatives throughout 2027 – 2029. It is expected that the Parking operation will be able to maintain renewal activities, but will need to defer the following Capital investments outlined in the             <ul style="list-style-type: none"> <li>7.4.2 Purchase 14 Pay and Display machines for Front Street</li> <li>7.8.5 Explore opportunities to implement a parking control system with gate entry/exit stations, external signage and a parking management software system</li> <li>7.8.8 Establish a program to replace the current parking meters with new pay and display or pay by plate machines</li> </ul> </li> </ol> <p><i>General Ledger Account(s) 1-7-6000100-4901</i>  <i>General Ledger Account(s) 1-8-6000490-0370</i>  <i>General Ledger Account(s) 1-8-6000490-0980</i></p>	<p>People &amp; Corporate Services</p>	<p>270,000</p>	<p>0.20%</p>
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