

# Approved 2026 Capital Budget

## Capital Budget 101

The capital budget plans for the acquisition and replacement of tangible capital assets that provide services that benefit beyond one year. This includes items such as road and utility pipe reconstructions, road resurfacing, and facility acquisitions and improvements.



## Total Approved 2026 \$55.6 Million Capital Budget

\$44.1M

Asset Maintenance and Replacements

\$11.5M

New Assets

## Key Projects

Bridge St. East (Phase 2) - \$5M

Surface Treatment/Road Resurfacing - \$4.4M

North Riverfront Trail Extension - \$6.3M

Five Bus Replacements - \$4M

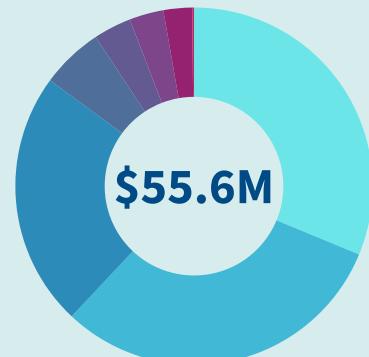
Two Firetruck Replacements - \$1.9M

Quinte Sports & Wellness Renewals - \$1.4M

Water and Wastewater Pipe Relining - \$4.3M

## Funding

- User Rate Reserve Funds - 31%
- Grants - 31%
- Taxation Reserve Funds - 23%
- Casino Reserve Funds - 6%
- Long Term Debt - 3%
- Develop. Charges - 3%
- Provincial Gas Tax - 3%
- Donations - <1%



View the full Approved 2026 Capital Budget and details for each project at [Belleville.ca/Budget](http://Belleville.ca/Budget).

# Approved 10-Year Capital Plan

## 10-Year Capital Plan 101

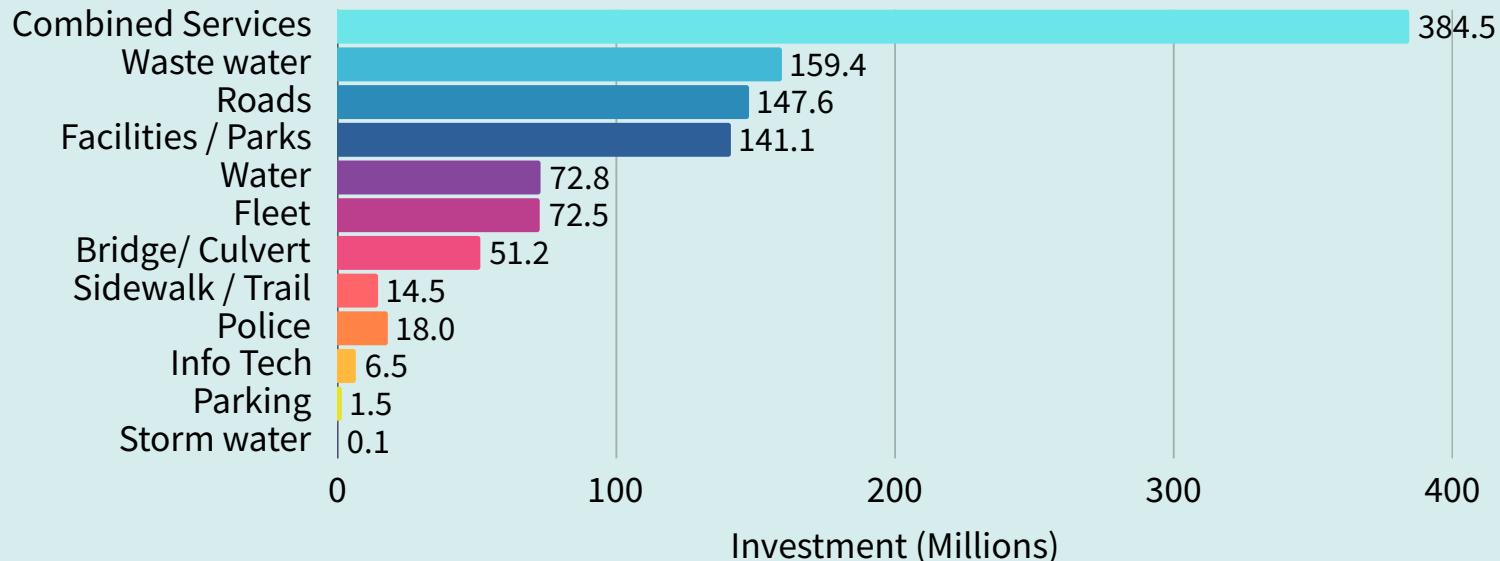
The City forecasts capital projects over the next 10 years to meet the levels of service identified in the City's Asset Management Plan. Projects identified in this plan may change over time as it considers new information on asset conditions and risk scores.

The 10-Year Capital Plan was approved with the 2026 Capital Budget during the special council meeting on Nov. 18.

## Key Projects

-  Old Highway 2 Reconstruction
-  Meyers Pier Rehabilitation
-  Wastewater Treatment Plant Expansion
-  Fire Hall #2 Relocation
-  Avonlough Road Redevelopment
-  North East Industrial Park Expansion

## Total Investment from 2026 to 2035: \$1.07 Billion



## Projects Map

The interactive projects map lets you view details about all of the roads, water, and wastewater projects in the 10-Year Capital Plan



## Key Performance Indicators

The Key Performance Indicator Dashboard provides measurable values that help track the City's progress and performance against set goals. Each Department has developed indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.



On Track

On Track with Minor Issues

Off Track



View the full Approved 10-Year Capital Plan, Projects Map, and Key Performance Indicator Dashboard at

**Belleville.ca/Budget**