



2026 Operating Budget Overview

February 9, 2026

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Director of Finance/Treasurer

<https://www.belleville.ca/GetInvolved>
take [online budget survey](#) by **Feb. 18th** to have your say.



2026 Operating Budget

Process

The operating budget encompasses the City's normal operating expenses and revenues associated with the day-to-day provision of services.



- Alignment with Budget **policy** framework and **Council guidelines**
- Maintain Council guided process and **Strong Mayors** legislation



Operating Budget - Plans

Departmental Operating Plans

- Reporting process added to Budget and Financial controls policy in 2023
- **Plans provide**
 - Corporate and departmental overviews
 - Budget and financial performance review
 - Past accomplishments and 2025 initiatives
 - Strategic objectives and operational goals
 - Performance reporting and KPIs
- **Enhancements in 2026**
 - External agency and one-page quick reference [operating summaries](#)
 - Additional [Key Performance Indicators \(KPIs\)](#), and dashboard update





Operating Budget Objectives

2026 Operating Budget Council Guidelines (August 25th Council Meeting)

1. 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. Service areas prioritized through public input received;
3. Prioritize initiatives aligned to Strategic Plan, Departmental Operating Plans, Legislative Compliance, Health & Safety, and Maintenance of Service Levels. Enhancement of Service Levels align with public input;
4. Moderate increase in tax funded Capital contributions aligned with the 2025 Asset Management Plan.



Operating Budget Objectives

Community Engagement - Community Priorities



Primary Care Recruitment

\$1.285 million available for recruitment/retention



Additional recruitment funding in 2025-2026



Long-term Care (Hastings County)

11.69% estimated budget increase
Increased care per resident



Museum Community Events

Efforts to reduce reliance on taxation



Roads / Sidewalk

Enhanced investment in infrastructure



Affordability

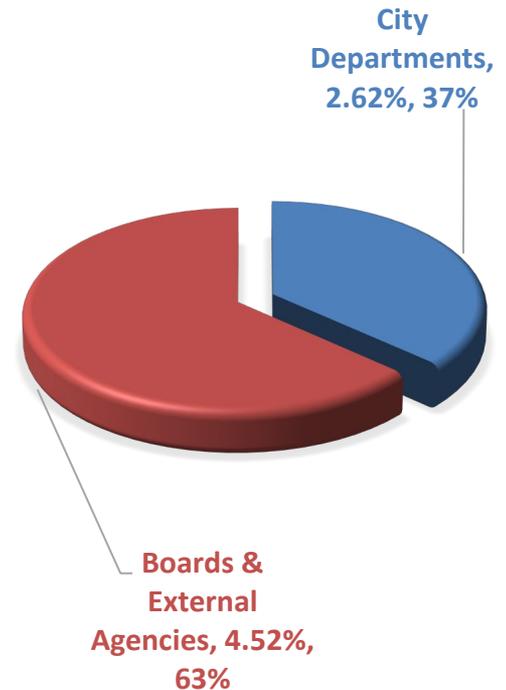
Low-income rebate programs enhanced



2026 Operating Budget – Taxation

2026 Tax Levy Increase

Issues Summary Category	Description	\$ increase (decrease) in Tax Levy	% increase (decrease) in Tax Levy
B1-1	Pre-approved budget items	3,385,000	2.45%
B1-2	Contractual Service Agreements	303,800	0.22%
B1-3	Capital Financing	1,387,700	1.00%
B1-4	Operating Revenue / Costs	(1,499,500)	-1.08%
B1-5	Annualized Prior Year Issues	663,000	0.48%
D4	Legislative / Health & Safety	1,545,600	1.12%
D5	Maintain Existing Service Levels	-	0.00%
D6	Enhance Existing Service Levels	-	0.00%
D7	Tax Relief Measures	(2,168,100)	-1.57%
Total City Departments		\$ 3,617,500	2.62%
D1	City Boards - Library	69,500	0.05%
D1	City Boards – Police Services	4,531,200	3.28%
D2	External - Special Purpose Bodies	57,900	0.04%
D3	External - Provincially Mandated	1,590,900	1.15%
Total Boards & External Agencies		\$ 6,249,500	4.52%
Proposed Increase in Tax Levy		\$ 9,867,000	7.14%

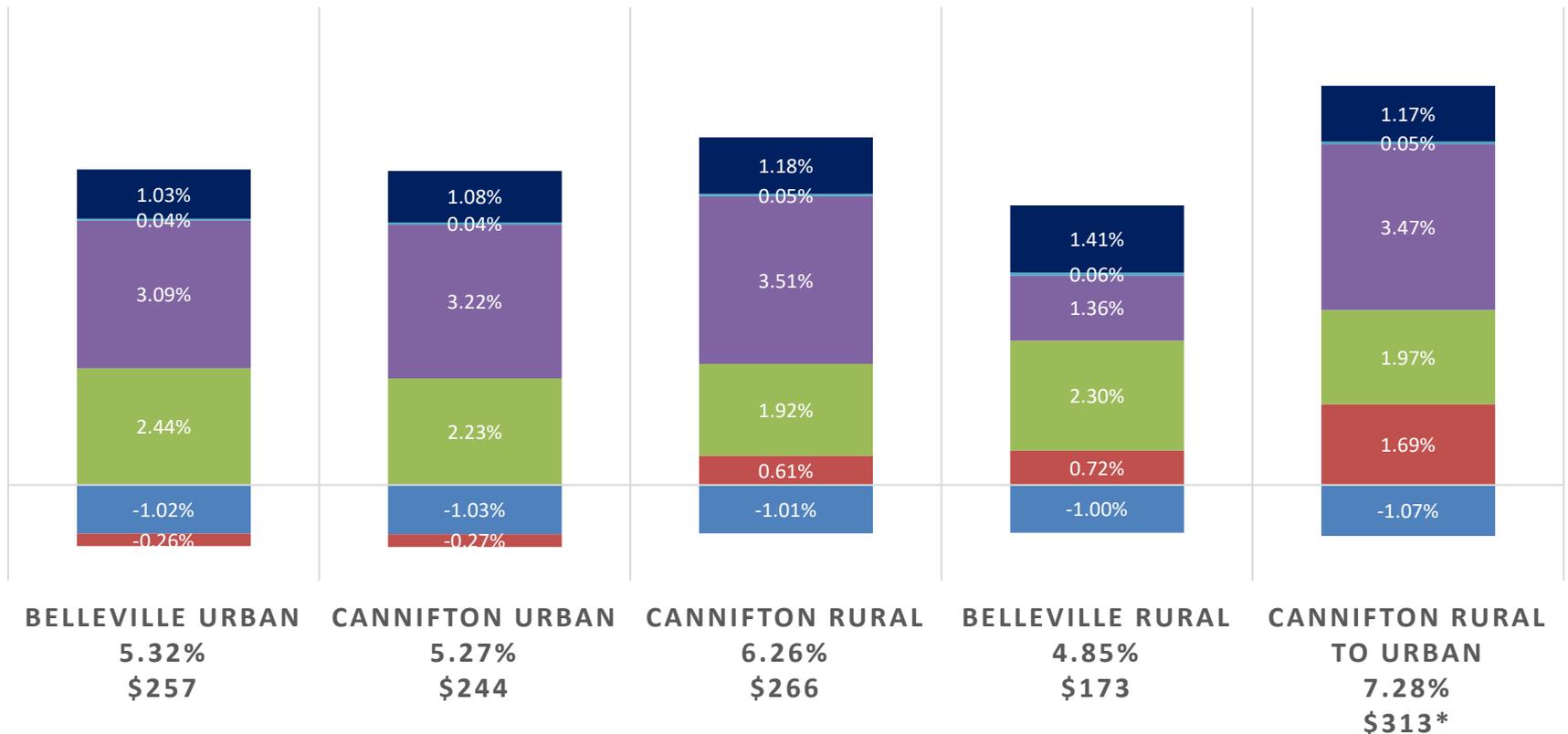




Operating Budget – Tax Impact

2026 Residential Tax Increase

- Assessment Growth
- Fire Master Plan Transition
- City Departments
- City Board - Belleville Police
- City Board - Belleville Library
- External Agencies



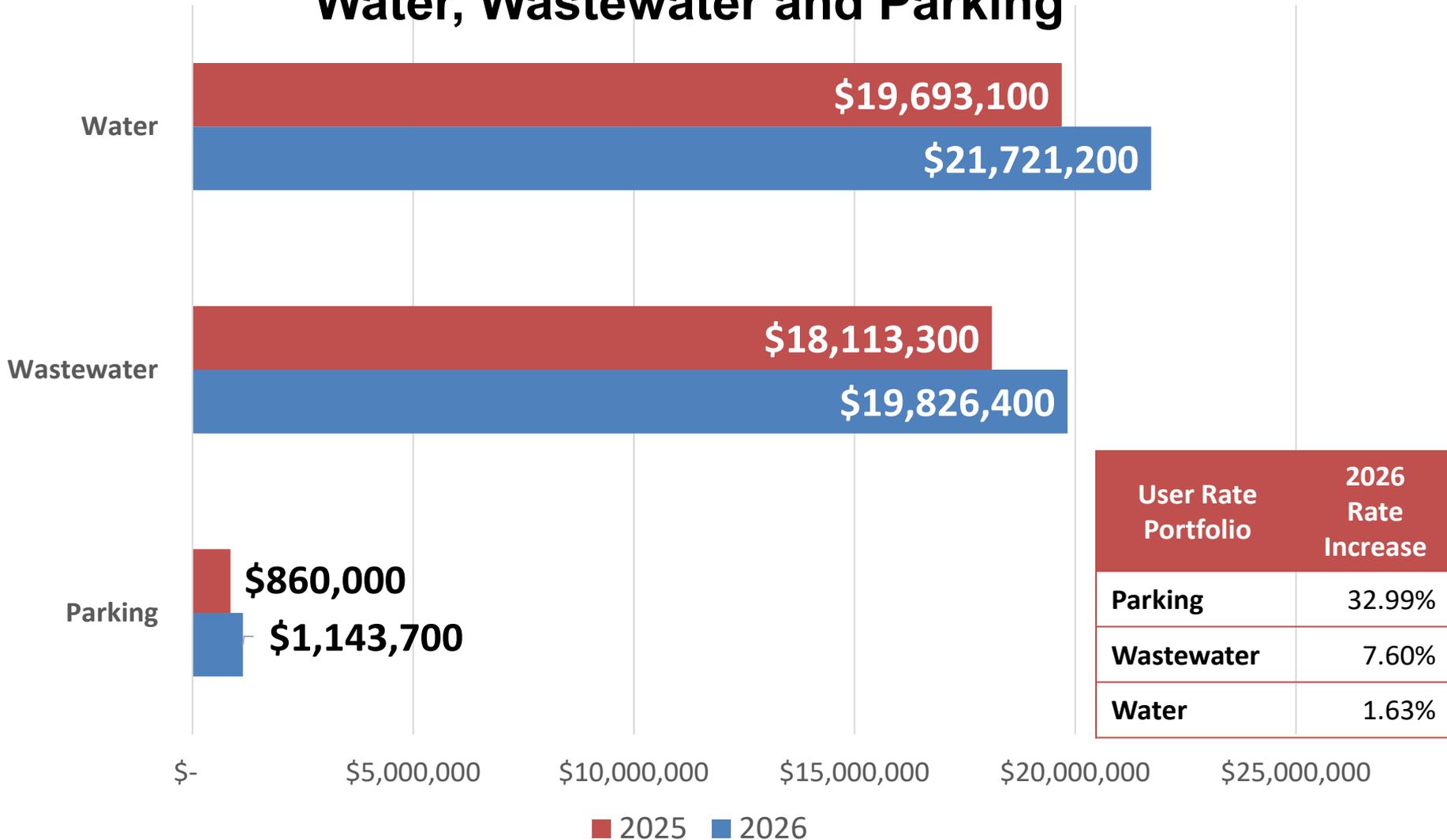
Annual increase (\$) Based on \$250,000 residential assessment

*2026 is year 2 of the Fire Master Plan implementation, resulting in a shift from rural to urban fire tax tables.



2026 Operating Budget - User Rate

Water, Wastewater and Parking





2026 Operating Budget

February 25, 2026 at 9:00am

Meeting Location: City Hall

More information; www.Belleville.ca/GetInvolved

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