City of Belleville
2026 Budget
RESERVE FUND UTILIZATION

	Funding Source	2023 Actual	2024 Actual	2025 Actual YTD	**2025 Budget**	**2026 Budget** Base Adjustments	**Base Budget**	Admin Transfers	Management Recommend	Issues	**Final**	**% + or (-)**
Other Revenue	Core	(8,107,371)	(9,344,119)	(7,239,278)	**(8,767,400)**	767,400	**(8,000,000)**	**-**	**-**	-	**(8,000,000)**	**-8.75%**
General Government												
Council	Core											
Administration	Core	9,895,245	4,763,913	1,666,817	**5,543,500**	(1,499,900)	**4,043,600**	**-**	**-**	-	**4,043,600**	**-27.06%**
Finance & Taxation	Core	-	-	52,515	91,700	(91,700)	-	-	-	-	-	**-100.00%**
Corporate Services	Core	-	12,104	5,600	20,000	(20,000)	-	-	4,000	-	4,000	**-80.00%**
Information Systems	Core	41,546	7,679	-	-	-	-	-	-	50,000	50,000	
Property Management	Core	-	-	-	-	-	-	-	-	-	-	
Human Resources	Core	228,200	122,400	144,900	144,900	24,200	169,100	-	-	-	169,100	**16.70%**
		$ 10,164,991	$ 4,906,096	$ 1,869,833	**$ 5,800,100**	**$ (1,587,400)**	**$ 4,212,700**	$ -	$ 4,000	$ 50,000	**$ 4,266,700**	**-26.44%**
Debt												
Funded by Core Rate	Core											
Funded by Area Rate	Area											
		$ -	$ -	$ -	**$ -**	$ -	**$ -**	$ -	$ -	$ -	**$ -**	
Planning & Development												
Economic Development	Core	$ 260,234	$ 202,453	$ 214,770	$ 354,000	$ (177,100)	$ 176,900	$ -	$ -	$ -	$ 176,900	**-50.03%**
Planning & Approvals	Core	64,632	202,363	94,394	659,600	(3,500)	656,100	-	-	-	656,100	**-0.53%**
Building Services	Core	-	-	8,494	-	-	-	-	-	-	-	
By-law & Animal Control	Core	-	-	-	-	-	-	-	6,000	127,900	133,900	
		64,632	202,363	102,888	659,600	(3,500)	656,100	-	6,000	127,900	790,000	**19.77%**
		$ 324,866	$ 404,817	$ 317,657	$ 1,013,600	$ (180,600)	$ 833,000	$ -	$ 6,000	$ 127,900	$ 966,900	**-4.61%**
Engineering	Core	$ -	$ -	$ 16,790	$ 263,000	$ (195,800)	$ 67,200	$ -	$ -	$ -	$ 67,200	**-74.45%**
Environmental Services												
Wastewater	User	$ 8,818,278	$ 1,664,884	$ 121,631	$ 1,423,200	$ (345,000)	$ 1,078,200	$ -	$ -	$ -	$ 1,078,200	**-24.24%**
Water	User	3,238,662	476,253	99,100	485,500	(54,500)	431,000	-	-	-	431,000	**-11.23%**
Stormwater Management	Core	-	30,682	60,725	452,900	(60,700)	392,200	-	-	-	392,200	**-13.40%**
Waste Management	Core	350,500	637,296	564,909	636,900	(636,900)	-	-	-	-	-	**-100.00%**
Environmental Management	Core	-	-	-	25,000	10,000	35,000	-	-	-	35,000	**40.00%**
		$ 12,407,440	$ 2,809,115	$ 846,364	**$ 3,023,500**	$ (1,087,100)	**$ 1,936,400**	$ -	$ -	$ -	**$ 1,936,400**	**-35.96%**
Transportation & Operations												
Administration & Public Works	Core	3,000,000	-	-	-	-	-	-	-	500,000	500,000	
Roads	Core											
Roadside	Core											
Structures	Core											
Traffic Operations	Core											
Winter Control	Core											
Street Lighting	Area											
Transit	Area	-	-	-	-	-	-	-	-	-	-	
		$ 3,000,000	$ -	$ -	**$ -**	$ -	**$ -**	$ -	$ -	$ 500,000	**$ 500,000**	
Parking	User	$ (130,500)	$ -	$ 17,739	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Protective Services												
Fire	Area	$ 213,371	$ 45,023	$ 280,000	$ 280,000	$ (280,000)	$ -	$ -	$ -	$ 100,000	$ 100,000	**-64.29%**
Emergency Measures	Core	-	-	-	-	-	-	-	-	-	-	
Police	Area	-	-	-	-	-	-	-	-	-	-	
911 Program	Core	-	-	1,100	1,100	(1,100)	-	-	-	-	-	**-100.00%**
Quinte Conservation	Core											
		$ 213,371	$ 45,023	$ 281,100	**$ 281,100**	$ (281,100)	**$ -**	$ -	$ -	$ 100,000	**$ 100,000**	**-64.43%**
Recreation & Cultural												
Recreation & Community Services												
Administration	Core	$ 38,065	$ 11,118	$ -	$ -	$ -	$ -	$ -	$ -	$ 42,500	$ 42,500	
Registration Programs	Core											
Crossing Guards	Core											
Aquatic Programs	Core											
Community Programs & Events	Core	85,440	120,000	-	110,000	(3,900)	106,100	-	-	-	106,100	**-3.55%**

City of Belleville
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RESERVE FUND UTILIZATION

	Funding Source	2023 Actual	2024 Actual	2025 Actual YTD	**2025 Budget**	**2026 Budget** Base Adjustments	**Base Budget**	Admin Transfers	Management Recommend	Issues	**Final**	**% + or (-)**
Arenas	Core	-	-	-	-	-	-	-	-	-	-	
Community Centres	Core	-	-	-	-	-	-	-	-	-	-	
Harbours	Core	26,580	-	-	-	-	-	-	-	-	-	
		$ 150,085	$ 131,118	$ -	**$ 110,000**	$ (3,900)	**$ 106,100**	$ -	$ -	$ 42,500	**$ 148,600**	**35.09%**
Cultural												
Glanmore	Core	16,536	49,608	-	-	-	-	-	-	84,900	84,900	
Archives Facility	Core	3,444	4,707	6,625	8,000	(8,000)	-	-	-	-	-	**-100.00%**
Belleville Library	Core											
Waterfront Festival	Core											
		$ 19,980	$ 54,315	$ 6,625	**$ 8,000**	$ (8,000)	**$ -**	$ -	$ -	$ 84,900	**$ 84,900**	**961.25%**
Parks												
Parks General	Core	-	-	-	-	-	-	-	-	-	-	
Sports Fields & Grounds	Core	-	-	-	-	-	-	-	-	-	-	
Parks Buildings	Core	-	-	-	-	-	-	-	-	-	-	
		$ -	$ -	$ -	**$ -**	$ -	**$ -**	$ -	$ -	$ -	**$ -**	
Health Services	Core	$ 250,000	$ 375,000	$ 655,900	$ 655,900	$ (180,900)	$ 475,000	$ -	$ -	$ -	$ 475,000	**-27.58%**
Doctor recruitment	Core	$ 328,334	$ 916,702	$ 690,330	$ 1,288,000	$ (118,500)	$ 1,169,500	$ -	$ -	$ 75,000	$ 1,244,500	**-3.38%**
Social & Family Services	Core	$ 1,498,776	$ (45,428)	$ 527,800	$ 3,152,800	$ (1,652,800)	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000	**-52.42%**
TOTAL RF UTILIZATION		**$ 20,119,971**	**$ 252,638**	**$ (2,009,139)**	**$ 6,828,600**	**$ (4,528,700)**	**$ 2,299,900**	**$ -**	**$ 10,000**	**$ 980,300**	**$ 3,290,200**	**-51.82%**
Summary of User Fees & Charges	**Core**	**7,980,161**	**(1,933,522)**	**(2,527,609)**	**4,639,900**	**(3,849,200)**	**790,700**	**-**	**10,000**	**880,300**	**1,681,000**	**-63.77%**
	Area	**213,371**	**45,023**	**280,000**	**280,000**	**(280,000)**	**-**	**-**	**-**	**100,000**	**100,000**	**-64.29%**
	User	**11,926,440**	**2,141,137**	**238,470**	**1,908,700**	**(399,500)**	**1,509,200**	**-**	**-**	**-**	**1,509,200**	**-20.93%**
		$ 20,119,971	**$ 252,638**	**$ (2,009,139)**	**$ 6,828,600**	**$ (4,528,700)**	**$ 2,299,900**	**$ -**	**$ 10,000**	**$ 980,300**	**$ 3,290,200**	**-51.82%**

City of Belleville
2026 Budget
RESERVE FUND UTILIZATION

Reserve Fund

	Tax Rate Stabilization	Casino - Healthcare	Casino - Contingency	Casino - Dev Infrastructure	Casino - Social Infra	MAT RF	Empl future benefits RF	Elexicon RF	Asset Management	Environmental	Archives	CIP	Casino	Interest	Accessibility RF	Retirement	Wastewater	Water RF
Other Revenue								-					(3,400,000)	(4,750,000)		150,000		
General Government																		
Council																		
Administration	3,149,200				$ 352,700	$ 210,000	331,700											
Finance & Taxation																		
Corporate Services															4,000			
Information Systems	50,000																	
Property Management																		
Human Resources	169,100																	
	$ 3,368,300	$ -	$ -	$ -	$ 352,700	$ 210,000	$ 331,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000	$ -	$ -	$ -
Debt																		
Funded by Core Rate																		
Funded by Area Rate																		
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Planning & Development																		
Economic Development						$ 176,900												
Planning & Approvals				81,700						300,000		274,400						
Building Services																		
By-law & Animal Control	127,900														6,000			
	127,900	-	-	81,700	-	-	-	-	-	300,000	-	274,400	-	-	6,000	-	-	-
	$ 127,900	$ -	$ -	$ 81,700	$ -	$ 176,900	$ -	$ -	$ -	$ 300,000	$ -	$ 274,400	$ -	$ -	$ 6,000	$ -	$ -	$ -
Engineering				$ 67,200														
Environmental Services																		
Wastewater																	$ 1,078,200	
Water							106,300											324,700
Stormwater Management									392,200									
Waste Management																		
Environmental Management										35,000								
	$ -	$ -	$ -	$ -	$ -	$ -	$ 106,300	$ -	$ 392,200	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,078,200	$ 324,700
Transportation & Operations																		
Administration & Public Works									500,000									
Roads																		
Roadside																		
Structures																		
Traffic Operations																		
Winter Control																		
Street Lighting																		
Transit																		
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parking																		
Protective Services																		
Fire	$ 100,000																	
Emergency Measures																		
Police																		
911 Program																		
Quinte Conservation																		
	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Recreation & Cultural																		
Recreation & Community Services																		
Administration	42,500																	
Registration Programs																		
Crossing Guards																		
Aquatic Programs																		
Community Programs & Events						106,100												

City of Belleville
2026 Budget
RESERVE FUND UTILIZATION

Reserve Fund

	Tax Rate Stabilization	Casino - Healthcare	Casino - Contingency	Casino - Dev Infrastructure	Casino - Social Infra	MAT RF	Empl future benefits RF	Elexicon RF	Asset Management	Environmental	Archives	CIP	Casino	Interest	Accessibility RF	Retirement	Wastewater	Water RF
Arenas																		
Community Centres																		
Harbours																		
	$ 42,500	$ -	$ -	$ -	$ -	$ 106,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cultural																		
Glanmore						84,900												
Archives Facility																		
Belleville Library																		
Waterfront Festival																		
	$ -	$ -	$ -	$ -	$ -	$ 84,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks																		
Parks General																		
Sports Fields & Grounds																		
Parks Buildings																		
	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health Services	$ 475,000																	
Doctor recruitment	$ 735,000	$ 259,500	$ 250,000															
Social & Family Services	$ 1,000,000				$ 500,000													
TOTAL RF UTILIZATION	**$ 5,848,700**	**$ 259,500**	**$ 250,000**	**$ 148,900**	**$ 852,700**	**$ 577,900**	**$ 438,000**	**$ -**	**$ 892,200**	**$ 335,000**	**$ -**	**$ 274,400**	**$ (3,400,000)**	**$ (4,750,000)**	**$ 10,000**	**$ 150,000**	**$ 1,078,200**	**$ 324,700**
Summary of User Fees & Charges	**5,748,700**	**259,500**	**250,000**	**148,900**	**852,700**	**577,900**	**331,700**	**-**	**892,200**	**335,000**	**-**	**274,400**	**(3,400,000)**	**(4,750,000)**	**10,000**	**150,000**	**-**	**-**
	100,000	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	-	**-**	**-**	**-**	**-**	**-**	**106,300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,078,200**	**324,700**
	$ 5,848,700	**$ 259,500**	**$ 250,000**	**$ 148,900**	**$ 852,700**	**$ 577,900**	**$ 438,000**	**$ -**	**$ 892,200**	**$ 335,000**	**$ -**	**$ 274,400**	**$ (3,400,000)**	**$ (4,750,000)**	**$ 10,000**	**$ 150,000**	**$ 1,078,200**	**$ 324,700**

City of Belleville
2026 Budget
RESERVE FUND CONTRIBUTIONS

	Funding Source	2023 Actual	2024 Actual	2025 Actual YTD	**2025 Budget**	**2026 Budget** Base Adjustments	**Base Budget**	Admin Transfers	Management Recommend	Issues	**Final**	**% + or (-)**	
Other Taxation	Core	-	-	2,337,525	1,000,000	150,000	1,150,000	-	-	-	1,150,000	**15.00%**	-
													-
General Government													-
Council	Core	(30,000)	(15,000)	(29,900)	(45,000)	45,000	-	-	-	-	-	**-100.00%**	-
Administration	Core	550,000	550,000	500,000	500,000	-	500,000	55,500	-	33,400	588,900	**17.78%**	-
Finance & Taxation	Core	-	-	-	-	-	-	-	-	-	-		-
Corporate Services	Core	48,972	41,147	40,000	40,000	(294,400)	(254,400)	-	-	-	(254,400)	**-736.00%**	-
Information Systems	Core	-	-	-	-	-	-	92,300	-	12,500	104,800		
Property Management	Core	(21,000)	39,000	39,000	39,000	-	39,000	185,400	-	11,000	235,400	**503.59%**	-
Human Resources	Core	-	-	-	-	-	-	-	-	-	-		-
		$ 547,972	$ 615,147	$ 549,100	**$ 534,000**	$ (249,400)	**$ 284,600**	$ 333,200	$ -	$ 56,900	**$ 674,700**	**26.35%**	-
Debt													-
Funded by Core Rate	Core												-
Funded by Area Rate	Area												-
Capital	Core	$ 9,597,500	$ 11,209,200	$ 13,713,800	$ 13,713,800	$ 261,000	$ 13,974,800	$ (13,974,800)	$ -	$ -	$ -	**-100.00%**	-
		$ 9,597,500	$ 11,209,200	$ 13,713,800	$ 13,713,800	$ 261,000	$ 13,974,800	$ (13,974,800)	$ -	$ -	$ -	**-100.00%**	-
Planning & Development													-
Economic Development	Core	$ 579,394	$ 616,020	$ 511,682	$ 550,000	$ -	$ 550,000	$ -	$ -	$ -	$ 550,000	**0.00%**	-
Planning & Approvals	Core	-	4,010	-	-	-	-	-	-	-	-		-
Building Services	Core	192,235	(867,649)	(469,929)	(717,700)	213,300	(504,400)	-	-	-	(504,400)	**-29.72%**	-
		192,235	(863,639)	(469,929)	**(717,700)**	**213,300**	**(504,400)**	-	-	-	**(504,400)**	**-29.72%**	-
		$ 771,629	$ (247,619)	$ 41,753	$ (167,700)	$ 213,300	$ 45,600	$ -	$ -	$ -	$ 45,600	**-127.19%**	-
													-
Engineering	Core	$ 504	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		-
													-
Environmental Services													-
Wastewater	User	$ 5,969,148	$ 7,030,312	$ 8,645,361	$ 7,638,100	$ 1,926,500	$ 9,564,600	$ -	$ -	$ (107,100)	$ 9,457,500	**23.82%**	-
Water	User	9,012,100	9,548,800	9,398,500	9,393,600	1,669,200	11,062,800	-	-	(102,900)	10,959,900	**16.67%**	-
Stormwater Management	Core	17,000	-	-	-	-	-	194,700	-	18,600	213,300		-
Waste Management	Core	80,000	90,000	100,000	853,800	(524,900)	328,900	23,100	-	(130,800)	221,200	**-74.09%**	-
Environmental Management	Core	100,000	100,000	100,000	100,000	-	100,000	-	-	-	100,000	**0.00%**	-
		$ 15,178,248	$ 16,769,112	$ 18,243,861	**$ 17,985,500**	$ 3,070,800	**$ 21,056,300**	$ 217,800	$ -	$ (322,200)	**$ 20,951,900**	**16.49%**	-
Transportation & Operations													-
Administration & Public Works	Core	110,000	120,000	200,000	200,000	-	200,000	7,070,900	-	693,500	7,964,400	**3882.20%**	-
Roads	Core	-	-	-	-	-	-	-	-	-	-		-
Roadside	Core	-	-	-	-	-	-	-	-	-	-		-
Structures	Core	-	-	-	-	-	-	2,266,000	-	216,100	2,482,100		-
Traffic Operations	Core	-	734,595	2,394,366	1,558,000	(1,558,000)	-	-	-	-	-	**-100.00%**	-
Winter Control	Core	96,042	369,575	-	-	-	-	-	-	-	-		-
Street Lighting	Area	143,600	143,600	143,600	143,600	-	143,600	-	-	-	143,600	**0.00%**	-
Transit	Area	-	-	-	-	-	-	-	-	-	-		-
		$ 349,642	$ 1,367,770	$ 2,737,966	**$ 1,901,600**	$ (1,558,000)	**$ 343,600**	$ 9,336,900	$ -	$ 909,600	**$ 10,590,100**	**456.90%**	-
													-

City of Belleville
2026 Budget
RESERVE FUND CONTRIBUTIONS

	Funding Source	2023 Actual	2024 Actual	2025 Actual YTD	**2025 Budget**	**2026 Budget** Base Adjustments	**Base Budget**	Admin Transfers	Management Recommend	Issues	**Final**	**% + or (-)**
Parking	User	$ 12,450	$ 85,183	$ 86,882	$ 3,000	$ 220,800	$ 223,800	$ -	$ -	$ (107,600)	$ 116,200	**3773.33%**
Protective Services												
Fire	Area	$ 335,000	$ 335,000	$ 410,000	$ 410,000	$ 50,000	$ 460,000	$ -	$ -	$ -	$ 460,000	**12.20%**
Emergency Measures	Core	-	-	-	-	-	-	-	-	-	-	
Police	Area	658,804	(39,968)	718,000	718,000	-	718,000	-	-	234,500	952,500	**32.66%**
911 Program	Core	-	-	-	-	-	-	-	-	-	-	
Quinte Conservation	Core	-	-	-	-	-	-	-	-	-	-	
		$ 993,804	$ 295,032	$ 1,128,000	**$ 1,128,000**	$ 50,000	**$ 1,178,000**	$ -	$ -	$ 234,500	**$ 1,412,500**	**25.22%**
Recreation & Cultural												
Recreation & Community Services												
Administration	Core	$ 2,566	$ 2,748	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Registration Programs	Core	-	-	-	-	-	-	-	-	-	-	
Crossing Guards	Core	-	-	-	-	-	-	-	-	-	-	
Aquatic Programs	Core	-	-	-	-	-	-	-	-	-	-	
Community Programs & Events	Core	-	-	-	-	-	-	-	-	-	-	
Arenas	Core	-	-	-	-	-	-	1,347,200	-	128,500	1,475,700	
Community Centres	Core	(27,993)	-	-	-	-	-	-	-	-	-	
Harbours	Core	-	-	-	-	-	-	877,000	-	83,600	960,600	
		$ (25,427)	$ 2,748	$ -	**$ -**	$ -	**$ -**	$ 2,224,200	$ -	$ 212,100	**$ 2,436,300**	
Cultural												
Glanmore	Core	-	-	-	-	-	-	310,100	-	29,600	339,700	
Archives Facility	Core	-	-	-	-	-	-	-	-	-	-	
Belleville Library	Core	-	-	-	-	-	-	-	-	-	-	
Waterfront Festival	Core	-	-	-	-	-	-	-	-	-	-	
		$ -	$ -	$ -	**$ -**	$ -	**$ -**	$ 310,100	$ -	$ 29,600	**$ 339,700**	
Parks												
Parks General	Core	60,000	60,000	60,000	60,000	-	60,000	247,200	-	29,300	336,500	**460.83%**
Sports Fields & Grounds	Core	-	-	-	-	-	-	461,600	-	44,000	505,600	
Parks Buildings	Core	-	-	-	-	-	-	768,800	-	73,300	842,100	
		$ 60,000	$ 60,000	$ 60,000	**$ 60,000**	$ -	**$ 60,000**	$ 1,477,600	$ -	$ 146,600	**$ 1,684,200**	**2707.00%**
Health Services	Core	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Doctor recruitment	Core	-	-	-	-	-	-	-	-	-	-	
Social & Family Services	Core	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL RF Contributions		**$ 27,486,322**	**$ 30,156,572**	**$ 38,898,887**	**$ 36,158,200**	**$ 2,158,500**	**$ 38,316,700**	**$ (75,000)**	**$ -**	**$ 1,159,500**	**$ 39,401,200**	**8.97%**
Summary of User Fees & Charges	**Core**	**11,355,221**	**13,053,646**	**19,496,545**	**17,851,900**	**(1,708,000)**	**16,143,900**	**(75,000)**	**-**	**1,242,600**	**17,311,500**	**-3.03%**
	Area	**1,137,404**	**438,632**	**1,271,600**	**1,271,600**	**50,000**	**1,321,600**	**-**	**-**	**234,500**	**1,556,100**	**22.37%**
	User	**14,993,698**	**16,664,295**	**18,130,743**	**17,034,700**	**3,816,500**	**20,851,200**	**-**	**-**	**(317,600)**	**20,533,600**	**20.54%**
		$ 27,486,322	**$ 30,156,572**	**$ 38,898,887**	**$ 36,158,200**	**$ 2,158,500**	**$ 38,316,700**	**$ (75,000)**	**$ -**	**$ 1,159,500**	**$ 39,401,200**	**8.97%**

City of Belleville
2026 Budget
RESERVE FUND CONTRIBUTIONS

	Reserve Fund													
	Tax Rate Stabilization	Casino - Ec Dev	MAT RF	Empl future benefits RF	Environmental	Building Stabil.	Asset Mgmt	Election	Parking RF	Landfill RF	Retirement	Police RF	Wastewater RF	Water RF
Other Taxation	1,150,000													
General Government														
Council														
Administration				250,000			$ 238,900				$ 100,000			
Finance & Taxation														
Corporate Services								(254,400)						
Information Systems							104,800							
Property Management							235,400							
Human Resources														
	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 579,100	$ (254,400)	$ -	$ -	$ 100,000	$ -	$ -	$ -
Debt														
Funded by Core Rate														
Funded by Area Rate														
Capital							$ -							
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning & Development														
Economic Development			$ 550,000											
Planning & Approvals														
Building Services						(504,400)								
	-	-	-	-	-	(504,400)	-	-	-	-	-	-	-	-
	$ -	$ -	$ 550,000	$ -	$ -	$ (504,400)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Engineering														
Environmental Services														
Wastewater													$ 9,457,500	
Water														10,959,900
Stormwater Management							213,300							
Waste Management	95,900						25,300			100,000				
Environmental Management					100,000									
	$ 95,900	$ -	$ -	$ -	$ 100,000	$ -	$ 238,600	$ -	$ -	$ 100,000	$ -	$ -	$ 9,457,500	$ 10,959,900
Transportation & Operations														
Administration & Public Works							7,964,400							
Roads														
Roadside														
Structures							2,482,100							
Traffic Operations														
Winter Control														
Street Lighting							143,600							
Transit														
	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,590,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -

City of Belleville
2026 Budget
RESERVE FUND CONTRIBUTIONS

	Reserve Fund													
	Tax Rate Stabilization	Casino - Ec Dev	MAT RF	Empl future benefits RF	Environmental	Building Stabil.	Asset Mgmt	Election	Parking RF	Landfill RF	Retirement	Police RF	Wastewater RF	Water RF
Parking									$ 116,200					
Protective Services														
Fire							460,000							
Emergency Measures														
Police												952,500		
911 Program														
Quinte Conservation														
	$ -	$ -	$ -	$ -	$ -	$ -	$ 460,000	$ -	$ -	$ -	$ -	$ 952,500	$ -	$ -
Recreation & Cultural														
Recreation & Community Services														
Administration														
Registration Programs														
Crossing Guards														
Aquatic Programs														
Community Programs & Events														
Arenas							1,475,700							
Community Centres														
Harbours							960,600							
	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,436,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cultural														
Glanmore							339,700							
Archives Facility														
Belleville Library														
Waterfront Festival														
	$ -	$ -	$ -	$ -	$ -	$ -	$ 339,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Parks														
Parks General							336,500							
Sports Fields & Grounds							505,600							
Parks Buildings							842,100							
	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,684,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Health Services														
Doctor recruitment														
Social & Family Services														
TOTAL RF Contributions	**$ 1,245,900**	**$ -**	**$ 550,000**	**$ 250,000**	**$ 100,000**	**$ (504,400)**	**$ 16,328,000**	**$ (254,400)**	**$ 116,200**	**$ 100,000**	**$ 100,000**	**$ 952,500**	**$ 9,457,500**	**$ 10,959,900**
Summary of User Fees & Charges	**1,245,900**	**-**	**550,000**	**250,000**	**100,000**	**(504,400)**	**15,724,400**	**(254,400)**	**-**	**100,000**	**100,000**	**-**	**-**	**-**
	-	**-**	**-**	**-**	**-**	**-**	**603,600**	**-**	**-**	**-**	**-**	**952,500**	**-**	**-**
	-	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**116,200**	**-**	**-**	**-**	**9,457,500**	**10,959,900**
	$ 1,245,900	**$ -**	**$ 550,000**	**$ 250,000**	**$ 100,000**	**$ (504,400)**	**$ 16,328,000**	**$ (254,400)**	**$ 116,200**	**$ 100,000**	**$ 100,000**	**$ 952,500**	**$ 9,457,500**	**$ 10,959,900**