

2026 OPERATING BUDGET
ISSUES SUMMARY

= estimated - budgets not yet received

												BLVL URBAN		CANNIF URBAN		CANNIF RURAL		BLVL RURAL		CANNIF RURAL TO URBAN	
				Net		Net		Net External Agencies		Cumulative Total		% change		% change		% change		% change		% change	
	Expenditure	Non-Tax Revenue		City Departments	%	City Boards	%		%		%										
A	2025 TAX SUPPORTED BUDGET			\$ 73,175,400	52.95%	\$ 31,769,500	22.99%	\$ 33,263,400	24.07%	\$ 138,208,300	100.00%	-1.28%	-1.28%	-1.30%	-1.30%	-0.40%	-0.40%	-0.28%	-0.28%	0.62%	0.62%
B	BASE ADJUSTMENTS																				
B1-1	Pre-approved budget items	\$ 2,137,600	\$ (1,247,400)	3,385,000	2.45%					\$ 141,593,300	2.45%										
B1-2	Contractual Service Agreements	(2,143,800)	(2,447,600)	303,800	0.22%					141,897,100	2.67%										
B1-3	Capital Financing	1,387,700	-	1,387,700	1.00%					143,284,800	3.67%										
B1-4	Operating Revenue / Costs	(1,024,600)	474,900	(1,499,500)	-1.08%					141,785,300	2.59%										
B1-5	Annualized / Elimination of Prior Year Budget Issues	(3,916,200)	(4,579,200)	663,000	0.48%					142,448,300	3.07%	1.58%	2.86%	1.29%	2.59%	1.77%	2.17%	2.32%	2.60%	2.88%	2.26%
C	Management recommendations	-	-	-	0.00%					142,448,300	3.07%	1.58%	0.00%	1.29%	0.00%	1.77%	0.00%	2.32%	0.00%	2.88%	0.00%
D	ISSUES																				
D1	Category 1 - City Boards	% Increase	Total Budget																		
D1-1	Library	2.50%	\$ 2,845,500	\$ 69,500	-	\$ 69,500	0.05%			\$ 142,517,800	3.12%	1.63%	0.05%	1.34%	0.05%	1.82%	0.05%	2.38%	0.06%	2.93%	0.05%
D1-2	Police	15.63%	33,524,700	4,531,200	-	4,531,200	3.28%			147,049,000	6.40%	4.71%	3.08%	4.56%	3.22%	5.33%	3.51%	3.75%	1.37%	6.40%	3.47%
EXTERNAL AGENCIES																					
D2	Category 2 - Special Purpose Bodies																				
D2-1	Quinte Economic Development Commission	2.20%	\$ 264,900	\$ 5,700	-		0.00%	\$ 5,700	0.00%	\$ 147,054,700	6.40%										
D2-2	Bay of Quinte Regional Marketing Board	0.00%	86,900	-	-		0.00%	-	0.00%	147,054,700	6.40%										
D2-3	Quinte Waste Solutions - Dissolved 2025	0.00%	-	(975,100)	(975,100)	975,100	0.71%	(975,100)	-0.71%	147,054,700	6.40%										
D2-4	Quinte Conservation	3.56%	1,281,200	44,000	-		0.00%	44,000	0.03%	147,098,700	6.43%										
D2-5	Stirling Arena	5.16%	85,600	4,200	-		0.00%	4,200	0.00%	147,102,900	6.44%										
D2-6	911 Program	4.41%	94,700	4,000	-		0.00%	4,000	0.00%	147,106,900	6.44%										
D2-7	Quinte Arts Council	0.00%	42,500	-	-		0.00%	-	0.00%	147,106,900	6.44%										
D2-8	Volunteer Information Quinte	0.00%	10,000	-	-		0.00%	-	0.00%	147,106,900	6.44%										
D2-9	Municipal Grant programs	0.00%	539,200	-	-		0.00%	-	0.00%	147,106,900	6.44%										
D2-10	YMCA	-76.64%	233,600	(766,400)	(766,400)	766,400	0.55%	(766,400)	-0.55%	147,106,900	6.44%										
D2-11	Humane Society Hastings Prince Edward	0.00%	50,000	-	-		0.00%	-	0.00%	147,106,900	6.44%										
D2-12	The Bridge	-32.39%	4,141,000	(1,984,000)	(1,984,000)	1,984,000	1.44%	(1,984,000)	-1.44%	147,106,900	6.44%										
D2-13	Quinte Health Care	0.00%	275,000	-	-		0.00%	-	0.00%	147,106,900	6.44%										
D2-14	University Hospitals Kingston	33.33%	200,000	50,000	50,000	(50,000)	-0.04%	50,000	0.04%	147,106,900	6.44%										
D2-15	Habitat for Humanity	-0.50%	1,112,400	(5,600)	(5,600)	5,600	0.00%	(5,600)	0.00%	147,106,900	6.44%	4.75%	0.04%	4.60%	0.04%	5.38%	0.05%	3.80%	0.05%	6.44%	0.04%
D3	Category 3 - Provincially Mandated Services																				
D3-1	Provincial Offences Revenue (POA)	0.00%	-	\$ -	\$ -				0.00%	\$ 147,106,900	6.44%										
D3-2	Emergency Medical Services (EMS)	8.00%	5,835,100	432,200	-			432,200	0.31%	147,539,100	6.75%										
D3-3	Social Services - General Assistance	6.00%	2,399,200	135,800	-			135,800	0.10%	147,674,900	6.85%										
D3-4	Social Housing	6.00%	7,851,200	444,400	-			444,400	0.32%	148,119,300	7.17%										
D3-5	Long Term Care - Hastings Manor	11.69%	4,021,000	420,900	-			420,900	0.30%	148,540,200	7.48%										
D3-6	Long Term Care - Centennial Manor	11.68%	709,300	74,200	-			74,200	0.05%	148,614,400	7.53%										
D3-7	MPAC Fees	3.18%	698,100	21,500	-			21,500	0.02%	148,635,900	7.54%										
D3-8	Health Unit	5.00%	1,300,200	61,900	-			61,900	0.04%	148,697,800	7.59%	5.75%	1.00%	5.64%	1.04%	6.51%	1.13%	5.16%	1.36%	7.57%	1.13%
D4	Category 4 - Legislative Compliance or Health & Safety																				
D4-1	FIN - Asset Management Contribution			\$ 1,375,600	\$ -	1,375,600	1.00%			\$ 150,073,400	8.58%										
D4-2	CAO - Primary Care Recruitment			170,000	-	170,000	0.12%			150,243,400	8.71%										
D4-3	IT - Cyber Security Plan development			50,000	50,000	-	0.00%			150,243,400	8.71%	6.73%	0.98%	6.66%	1.02%	7.62%	1.11%	6.47%	1.31%	8.67%	1.10%
D5	Category 5 - Maintain Service Levels																				
D6	Category 6 - Enhance Service Levels																				

2026 OPERATING BUDGET ISSUES

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D1-1	CITY BOARD	1-8-6500900-1377	F. Arts Culture and Recreation	Belleville Library Total Library Requisition was approved at \$2,845,500 and represents a 2.5% increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 69,500		\$ 69,500	\$ 69,500	
D1-2	CITY BOARD	Various	H. Community Health Safety and Security	Police Service Board Total Police Budget was approved at \$33,524,700 and represents a 15.63% increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 4,531,200		\$ 4,531,200	\$ 4,531,200	
				TOTAL CATEGORY 1- CITY BOARDS	\$ 4,600,700	\$ -	\$ 4,600,700	\$ 4,600,700	-
CATEGORY 2 - SPECIAL PURPOSES BODIES									
D2-1	EXTERNAL	1-8-5000975-0370	C. Growth & Housing	Quinte Economic Development Commission The total 2026 budget proposed for QEDC totals \$264,900 and represents a 2.1% increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 5,700	\$ -	\$ 5,700	\$ 5,700	
D2-2	EXTERNAL	1-8-5000960-0571	G. Destination City	Bay of Quinte Regional Marketing Board The City currently provides \$86,900 annually to the Bay of Quinte Regional Marketing Board. For further information, refer to correspondence included in meeting agenda.	\$ -	\$ -	\$ -	\$ -	
D2-3	EXTERNAL	1-7-3200100-4999 1-8-3525000-0370	I. Environment	Quinte Waste Solutions Quinte Waste Solutions has been dissolved, and the City has adopted a producer responsibility model for recycling in Ontario. Consequently, this budget allocation has been reduced to nil.	\$ (975,100)	\$ (975,100)	\$ -	\$ -	
D2-4	EXTERNAL	1-8-6300380-2370	I. Environment	Quinte Conservation The City's share totals \$1,281,200 and is broken down as follows; Operating Requisition \$869,500; QC Capital Asset Management Plan \$138,800; Capital Reserve for Water & Erosion Control Projects \$188,400; Preventative Maintenance Water Control Structures \$81,000; Risk Management Official Services \$3,500. Overall budget increase of 3.56% for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 44,000	\$ -	\$ 44,000	\$ 44,000	
D2-5	EXTERNAL	1-8-4000600-0088	F. Arts Culture and Recreation	Stirling Arena The City's Share totals \$85,600 and represents a 5.16% increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 4,200	\$ -	\$ 4,200	\$ 4,200	
D2-6	EXTERNAL	1-8-6400391-0370	H. Community Health Safety and Security	911 Program The City's share totals \$94,700 and represents a 4.41% increase for 2026.	\$ 4,000	\$ -	\$ 4,000	\$ 4,000	
D2-7	EXTERNAL	1-8-2900925-2509	F. Arts Culture and Recreation	Quinte Arts Council The City currently provides \$42,500 annually to the Quinte Arts Council.	\$ -	\$ -	\$ -	\$ -	
D2-8	EXTERNAL	1-8-2900925-2505	H. Community Health Safety and Security	Volunteer Information Quinte The City currently has approval to provide \$10,000 to Volunteer Information Quinte for 5 years, ending in 2026. Proposed to be funded by MAT Reserve Fund.	\$ -	\$ -	\$ -	\$ -	

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
D2-9	EXTERNAL	1-8-2900925-2501 1-8-2900925-2500 1-7-2900925-4999	H. Community Health Safety and Security	Municipal Grant programs The City has four grant streams: Community Impact Grant \$ 79,200 <i>(Funding to be provided by Casino - Social Infrastructure Reserve Fund)</i> Tourism 140,000 <i>(Funding to be provided by MAT Reserve Fund)</i> Social Infrastructure 260,000 <i>(Funding to be provided by Casino - Social Infrastructure Reserve Fund)</i> <u>Arts & Culture 60,000 <i>(Funding to be provided by MAT Reserve Fund)</i></u> \$539,200	\$ -	\$ -	\$ -	\$ -	
D2-10	EXTERNAL	1-8-2900925-2502	F. Arts Culture and Recreation	YMCA - Capital Contribution In 2024, the City approved a \$1,000,000 contribution to the YMCA's Capital Campaign for the new Centre for Life. The 2026 capital budget amount of \$233,600 reflects the remaining balance from this original allocation, resulting in a corresponding reduction of both expenditures and revenues by \$766,400. Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ (766,400)	\$ (766,400)	\$ -	\$ -	
D2-11	EXTERNAL	1-8-2900925-2519	H. Community Health Safety and Security	Humane Society Hastings Prince Edward The City currently has approval to provide \$50,000 to the Humane Society Hastings Prince Edward annually for 8 years, ending in 2026. Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ -	\$ -	\$ -	\$ -	
D2-12	EXTERNAL	1-7-6500590-4999 1-8-6500590-0730	H. Community Health Safety and Security	The Bridge In 2024 and 2025, the City approved a total contribution of \$6,125,000 to fund the necessary renovations for "The Bridge" Health & Social Service Hub. The 2026 budget totaling \$4,141,000 reflects the remaining balance from this original allocation, resulting in a corresponding reduction of both expenditures and revenues by \$1,984,000. Funding provided from a federal grant and the Tax Rate Stabilization Reserve Fund.	\$ (1,984,000)	\$ (1,984,000)	\$ -	\$ -	
D2-13	EXTERNAL	1-7-2900926-4999 1-8-2900926-2601	H. Community Health Safety and Security	Quinte Health Care Council approved \$1.2M will be provided over 5 years, as follows; 2022 - \$125,000 2023 - \$250,000 2024 - \$275,000 2025 - \$275,000 2026 - \$275,000 Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ -	\$ -	\$ -	\$ -	
D2-14	EXTERNAL	1-7-2900926-4999 1-8-2900926-2602	H. Community Health Safety and Security	University Hospitals Kingston Council approved \$1 million to be provided over 6 years, as follows; 2023 - \$50,000 2024 - \$100,000 2025 - \$150,000 2026 - \$200,000 2027 - \$250,000 2028 - \$250,000 Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ 50,000	\$ 50,000	\$ -	\$ -	
D2-15	EXTERNAL	1-7-2900925-4999 1-8-2900925-2506	C. Growth & Housing	Habitat for Humanity - Capital Contribution In 2025, the City approved a total contribution of \$1,118,000 to the Habitat for Humanity for their capital campaign. The 2026 budget totaling \$1,112,400 reflects the remaining balance from this original allocation, resulting in a corresponding reduction of both expenditures and revenues by \$5,600. Funding provided from the Tax Rate Stabilization Reserve Fund.	\$ (5,600)	\$ (5,600)	\$ -	\$ -	
				TOTAL CATEGORY 2 - SPECIAL PURPOSES BODIES	\$ (3,623,200)	\$ (3,681,100)	\$ 57,900	\$ 57,900	-

#	DEPT	ACCOUNT NO.	STRATEGIC THEME	DESCRIPTION OF ISSUE	EXPENDITURE	NON TAX REVENUE	NET FISCAL	ANNUAL	FTE
CATEGORY 3 - PROVINCIALY MANDATED SERVICES									
D3-1	EXTERNAL	1-7-1030101-0217	H. Community Health Safety and Security	Provincial Offences The City's share of revenue was estimated at \$75,000 and allocated to the Police Services budget. No change has been estimated in 2026.	\$ -	\$ -	\$ -	\$ -	
D3-2	EXTERNAL	1-8-6500581-1376	H. Community Health Safety and Security	Emergency Medical Services The City's share is estimated at \$5,835,100. Total Budget increase of <u>8.00%</u> for 2026.	\$ 432,200	\$ -	\$ 432,200	\$ 432,200	
D3-3	EXTERNAL	1-8-6500590-0130	H. Community Health Safety and Security	Social Services General Assistance The City's share is estimated at \$2,399,200. Total Budget increase of <u>6.00%</u> for 2026.	\$ 135,800	\$ -	\$ 135,800	\$ 135,800	
D3-4	EXTERNAL	1-8-6500590-1370	H. Community Health Safety and Security	Social Housing The City's share is estimated at \$7,851,200. Total Budget increase of <u>6.00%</u> for 2026.	\$ 444,400	\$ -	\$ 444,400	\$ 444,400	
D3-5	EXTERNAL	1-8-6500592-1378	H. Community Health Safety and Security	Hastings Manor The City's share is estimated at \$4,021,000. Total Budget increase of <u>11.69%</u> for 2026.	\$ 420,900	\$ -	\$ 420,900	\$ 420,900	
D3-6	EXTERNAL	1-8-6500592-1372	H. Community Health Safety and Security	Centennial Manor The City's share is estimated at \$709,300. Total Budget increase of <u>11.68%</u> for 2026.	\$ 74,200	\$ -	\$ 74,200	\$ 74,200	
D3-7	EXTERNAL	1-8-2900340-0585	C. Growth & Housing	MPAC Fees The City's share totals \$698,100 and represents a <u>3.18%</u> increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 21,500	\$ -	\$ 21,500	\$ 21,500	
D3-8	Quinte Waste Solutions - Dissolved 2025	1-8-6500580-1375	H. Community Health Safety and Security	Health Unit The City's share totals \$1,300,200 and represents a <u>5.00%</u> increase for 2026. For further information, refer to correspondence included in meeting agenda.	\$ 61,900	\$ -	\$ 61,900	\$ 61,900	
				TOTAL CATEGORY 3 - PROVINCIALY MANDATED SERVICES	\$ 1,590,900	\$ -	\$ 1,590,900	\$ 1,590,900	-

2026 OPERATING ISSUE JUSTIFICATION

Department: (select) **General Government**
Division: (select) **Finance**
Category: (select) **Legislative Compliance / Health & Safety**

2026 Budget Request: \$ 1,375,600 <Fiscal>
 \$ 1,375,600 <Annual>
Budget Reference #: D4-1
Total Budget \$ 16,503,000

Project Information
Project Name Tax-Funded Asset Management Contribution
Project Detail, Justification & Reference Map In line with Ontario Regulation 588/17, the City adopted its Asset Management Plan (AMP) in June 2025. This plan outlines lifecycle strategies, risks, and associated costs to manage assets according to Council-approved service levels. As detailed in Staff Report DDF-2025-06 and DDF-2026-01, the AMP identified an average annual shortfall of approximately \$20.5 million over the next 10 years for tax-funded capital infrastructure. To close this gap in its present value, the financial strategy recommends an average annual tax levy increase of 1.39% for 10 years. The report also noted that an increase closer to 2.2% would help reduce future debt and build reserve funds in line with the City's reserve & reserve fund policy. For 2026, staff have recommended an increase of 1.39% of the tax levy to align with the AMP's financial strategy for a total increase in City Department capital reserve fund contributions of \$1,375,600.

Estimated Project Timeline:

Tender Date: _____ N/A
Start Date: _____ N/A
Completion Date: _____ N/A

Project Components & Funding			
Expenditure	fiscal	annual	GL Account
Contribution to Reserve Fund	\$ 1,375,600	\$ 1,375,600	Various
	\$ 1,375,600	\$ 1,375,600	
Funding source	amount (\$)	funding status	
Taxation	\$ 16,503,000	unconfirmed	
	\$ 16,503,000		

Supporting Information
Strategic impact Strategic Theme A. Infrastructure Strategic Objective Develop asset management strategies and programs to resolve delivery shortfalls and protect our investment in existing infrastructure Key Performance indicator impact Increase in asset maturity score, reduction in high risk assets, rate of return on reinvestment of assets. Additional information / explanation:

Project Priority

Operating Initiative Prioritization Ranking:

51

Reasons/ Highlights for Operating Initiative Prioritization Ranking:
 Ontario Regulation 588/17 requires municipalities to ensure financial strategies are in place to manage its assets by mitigating risk and optimizing costs through lifecycle strategies.

Commitments Made

Council approved the 2026 Operating Budget Guidelines, as outlined in Staff Report DDF-2025-09. One of the guidelines related directly to this operating issue:

"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".

Staffing impacts

For labour budget request; Job Description attached (mandatory)

No

<reference to staffing report and brief highlight qualitative impact

labour cost breakdown

salary

benefits

pension

fiscal

annual

2026 OPERATING ISSUE JUSTIFICATION

Department: (select) **General Government**
Division: (select) **Administration**
Category: (select) **Legislative Compliance / Health & Safety**

2026 Budget Request: \$ 170,000 <Fiscal>
 \$ 170,000 <Annual>
Budget Reference #: D4-2
Total Budget \$ 1,285,000

Project Information

Project Name

Physician Recruitment Increase - 4 Physicians, 2 Specialists

Project Detail, Justification & Reference Map

This operating issue relates to the continuation of the very successful Physician Recruitment and Retention program. As outlined in report MPRR 2025-15 - Review of Belleville Physician Recruitment Program and Future Needs; Physician recruitment and retention continues to be a high priority for the community and attracting more primary health care practitioners will not only support our existing population, but can become a competitive advantage for Belleville when looking to attract a strong workforce and new commercial, industrial and residential investment.

In line with the estimated needs of the community it has been identified that four (4) new physicians and two (2) new specialists are required for 2026, with additional recruitments occurring over the following four years to total 10 new recruitments for both physicians and specialists. This budget issues for 2026 is to increase the budget to allow funding to complete these recruitments.

Estimated Project Timeline:

Tender Date: N/A
Start Date: N/A
Completion Date: N/A

Project Components & Funding

Expenditure	fiscal	annual	GL Account
Doctor recruitment(\$ 120,000	\$ 120,000	1-8-2900927-0195
Specialist (2)	\$ 50,000	\$ 50,000	1-8-2900927-0195
	\$ 170,000	\$ 170,000	

Funding source	amount (\$)	funding status
Taxation	\$ 1,285,000	unconfirmed
	\$ 1,285,000	

Supporting Information

Strategic impact

Strategic Theme

H. Community Health Safety and Security

Strategic Objective

The recommendation in this report will further the community health, safety and security theme but will also have an impact on the residential and business development themes identified in the strategic plan. Ensuring adequate access to primary health care practitioners in this community impacts many different City priorities directly and indirectly.

Key Performance indicator impact

Moving forward, at least ten (10) family physicians over five years is the target as well as attracting at least two specialists per year.

Additional information / explanation:

Project Priority

Operating Initiative Prioritization Ranking:

58

Reasons/ Highlights for Operating Initiative Prioritization Ranking:

Resident surveys continue to advise that physician recruitment in the City is a top priority for residents.

Commitments Made

2025 budget commitment \$1,887,000 funded through taxation, donations, Elexicon Reserve Funds, ASE Reserve Fund, TRS Fund and Casino Reserve Fund.

Staffing impacts

For labour budget request; Job Description attached (mandatory)

No

No additional staffing required.

labour cost breakdown

fiscal

annual

salary

benefits

pension

2026 OPERATING ISSUE JUSTIFICATION			
Department: (select)	General Government	2026 Budget Request:	\$ 50,000 <Fiscal>
Division: (select)	IT Operations		\$ - <Annual>
Category: (select)	Maintain Service Levels	Budget Reference #:	D4-3
		Total Budget	\$ 50,000

Project Information	
Project Name	
Cyber Response Plan SPR1.1.1	
Project Detail, Justification & Reference Map	
From the IT Service Review passed 2025 "SPR-1.1.1 Security and Risk Management	
Currently, there is no formalized Security and Risk Management Program. Most activities recommended by industry leading frameworks such as National Institute of Standards & Technology (NIST) or ISO 27001 are either ad hoc or non-existent.	
Action Items:	
The organization should initiate a security and risk management program by conducting the following 3 activities:	
An IT risk assessment that includes the development of a formal risk register managed as part of the overarching program.	
Develop an Incident Response Plan (IRP).	
Develop a security awareness training strategy.	
A Cyber Incident Response Plan is planned for 2026 as a requirement for Insurance.	
Security Audit / 2 Factor Authentication / DMZ update planned for 2024.	
Endpoint Security update planned for 2024	
SPR-1.1.1 Security and Risk Management	
Start Date:	March 1 2026
Completion Date:	Sept 1 2026

	fiscal	annual	GL Account
Consulting Services	\$ 50,000	\$ -	1-8-2000320-0520
	\$ 50,000	\$ -	
Funding source	amount (\$)	funding status	GL Account
Tax Rate			
Stabilization Reserve Fund	\$ 50,000	unconfirmed	
	\$ 50,000		

Supporting Information	
Strategic impact	
Strategic Theme	H. Community Health Safety and Security
Strategic Objective	Develop asset management strategies and programs to resolve delivery shortfalls and protect our investment in existing infrastructure
Key Performance indicator impact	
Number of Cyber Security Incidents Annually	
Additional information / explanation:	

Project Priority	
Operating Initiative Prioritization Ranking:	51
Reasons/ Highlights for Operating Initiative Prioritization Ranking:	

Commitments Made	
N/A	

Staffing impacts	
For labour budget request; Job Description attached (mandatory)	No

labour cost breakdown	fiscal	annual
salary		
benefits		
pension		

2026 OPERATING ISSUE JUSTIFICATION

Department: (select)	Environmental Services	2026 Budget Request:	\$ 210,000 <Fiscal>
Division: (select)	Water & Wastewater		\$ 210,000 <Annual>
Category: (select)	Enhance Service Levels	Budget Reference #:	D6-1
		Total Budget	\$ 210,000

Project Information

Project Name
Seniors Rebate Program (Water & Wastewater)

Project Detail, Justification & Reference Map

The proposed Seniors Rebate Program will provide low-income seniors and persons with disabilities in the City with a water bill credit of \$70 every two months (\$420 annually), consistent with the rebate proportions of the City's property tax rebate program. Rising utility costs are creating financial pressure for seniors on fixed incomes, and this initiative offers relief while maintaining fairness and administrative efficiency.

The projected annual cost is approximately \$210,000 based on the City's projected participation in its property tax rebate program. The credit amount proposed represents approximately 25% of an average bi-monthly water bill.

Estimated Project Timeline:

Tender Date:	N/A
Start Date:	1-Apr-26
Completion Date:	N/A

Project Components & Funding

Expenditure	fiscal	annual	GL Account
Seniors Rebate (Water)	\$ 102,900	\$ 102,900	New
Seniors Rebate (Wastewater)	107,100	107,100	New
	<u>\$ 210,000</u>	<u>\$ 210,000</u>	

Funding source	amount (\$)	funding status
Residential Water Sales	\$ 102,900	unconfirmed
Residential Wastewater Sales	107,100	unconfirmed
	<u>\$ 210,000</u>	

Supporting Information

Strategic impact

Strategic Theme	H. Community Health Safety and Security
Strategic Objective	Encourage development of a viable social safety net

Key Performance indicator impact

Percentage of eligible seniors successfully accessing the rebate each year

Additional information / explanation:

To enhance affordability and social equity in municipal water services by reducing financial barriers for low-income seniors.

Project Priority

Operating Initiative Prioritization Ranking:

13

Reasons/ Highlights for Operating Initiative Prioritization Ranking:

Commitments Made

At the September 22nd regular meeting, a resolution was received by Council to bring forth a staff report for Council's consideration at the 2026 Operating Budget deliberations to introduce a water and sewer relief program for low-income seniors or persons with disabilities in an amount of up to \$100.

Staffing impacts

For labour budget request; Job Description attached (mandatory)

No

labour cost breakdown

salary
benefits
pension

	<u>fiscal</u>	<u>annual</u>
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