

**2026 OPERATING BUDGET
ISSUES SUMMARY**

= estimated - budgets not yet received

		Net												BLVL URBAN		CANNIF URBAN		CANNIF RURAL		BLVL RURAL		CANNIF RURAL TO URBAN	
		Expenditure	Non-Tax Revenue	City Departments	%	City Boards	%	Net External Agencies	%	Cumulative Total	%	% change	% change	% change	% change	% change	% change	% change	% change	% change	% change	% change	
A	2025 TAX SUPPORTED BUDGET																						
B	BASE ADJUSTMENTS																						
B1-1	Pre-approved budget items	\$ 2,137,600	\$ (1,247,400)	3,385,000	2.45%	\$ 31,769,500	22.99%	\$ 33,263,400	24.07%	\$ 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			-	-					\$ 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	\$ -					\$ 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	\$ -					\$ 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%	-	\$ -	\$ -					\$ 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	\$ -						\$ 150,073,400	8.58%												
D4-2	CAO - Primary Care Recruitment		170,000	-						150,243,400	8.71%												
D4-3	IT - Cyber Security Plan development		50,000	50,000	-					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 <u>2.5%</u> 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 <u>15.63%</u> 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 <u>2.1%</u> 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 <u>3.56%</u> 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 <u>5.16%</u> 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 <u>4.41%</u> 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	<p>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>) Arts & Culture 60,000 (<i>Funding to be provided by MAT Reserve Fund</i>) \$539,200</p>	\$ -	\$ -	\$ -	\$ -	
D2-10	EXTERNAL	1-8-2900925-2502	F. Arts Culture and Recreation	<p>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.</p> <p>Funding provided from the Tax Rate Stabilization Reserve Fund.</p>	\$ (766,400)	\$ (766,400)	\$ -	\$ -	
D2-11	EXTERNAL	1-8-2900925-2519	H. Community Health Safety and Security	<p>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.</p> <p>Funding provided from the Tax Rate Stabilization Reserve Fund.</p>	\$ -	\$ -	\$ -	\$ -	
D2-12	EXTERNAL	1-7-6500590-4999 1-8-6500590-0730	H. Community Health Safety and Security	<p>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.</p> <p>Funding provided from a federal grant and the Tax Rate Stabilization Reserve Fund.</p>	\$ (1,984,000)	\$ (1,984,000)	\$ -	\$ -	
D2-13	EXTERNAL	1-7-2900926-4999 1-8-2900926-2601	H. Community Health Safety and Security	<p>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</p> <p>Funding provided from the Tax Rate Stabilization Reserve Fund.</p>	\$ -	\$ -	\$ -	\$ -	
D2-14	EXTERNAL	1-7-2900926-4999 1-8-2900926-2602	H. Community Health Safety and Security	<p>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</p> <p>Funding provided from the Tax Rate Stabilization Reserve Fund.</p>	\$ 50,000	\$ 50,000	\$ -	\$ -	
D2-15	EXTERNAL	1-7-2900925-4999 1-8-2900925-2506	C. Growth & Housing	<p>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.</p> <p>Funding provided from the Tax Rate Stabilization Reserve Fund.</p>	\$ (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 - PROVINCIAL 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 - PROVINCIAL MANDATED SERVICES	\$ 1,590,900	\$ -	\$ 1,590,900	\$ 1,590,900	-

2026 OPERATING ISSUE JUSTIFICATION

Department: (select)	General Government	2026 Budget Request: \$ 1,375,600 <Fiscal>
Division: (select)	Finance	\$ 1,375,600 <Annual>
Category: (select)	Legislative Compliance / Health & Safety	Budget Reference #: D4-1
		Total Budget \$ 16,503,000
Project Information		Supporting Information
Project Name Tax-Funded Asset Management Contribution		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
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.		Key Performance Indicator Impact Increase in asset maturity score, reduction in high risk assets, rate of return on reinvestment of assets. Additional Information / Explanation:
Estimated Project Timeline:		Project Priority
Tender Date: N/A		Operating Initiative Prioritization Ranking: 51
Start Date: N/A		
Completion Date: N/A		
Project Components & Funding		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.
Expenditure <i>fiscal</i> <i>annual</i> GL Account		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:
Contribution to Reserve Fund \$ 1,375,600 \$ 1,375,600 Various		"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".
Funding source <i>amount (\$)</i> <i>funding status</i>		Staffing Impacts
Taxation \$ 16,503,000 unconfirmed		For labour budget request; Job Description attached (mandatory) No
		<reference to staffing report and brief highlight qualitative impact
		labour cost breakdown <i>fiscal</i> <i>annual</i>
		salary
		benefits
		pension

2026 OPERATING ISSUE JUSTIFICATION

Department: (select)	General Government	2026 Budget Request:	\$ 170,000	<Fiscal>
Division: (select)	Administration		\$ 170,000	<Annual>
Category: (select)	Legislative Compliance / Health & Safety	Budget Reference #:	D4-2	
		Total Budget	\$ 1,285,000	

Project Information		Supporting Information	
Project Name		Strategic impact	
Physician Recruitment Increase - 4 Physicians, 2 Specialists		Strategic Theme	H. Community Health Safety and Security
Project Detail, Justification & Reference Map		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.
<p>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.</p> <p>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.</p>		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.
		<i>Additional information / explanation:</i>	
Estimated Project Timeline:		Project Priority	
Tender Date:	N/A	Operating Initiative Prioritization Ranking:	
Start Date:	N/A	58	
Completion Date:	N/A	<i>Reasons/ Highlights for Operating Initiative Prioritization Ranking:</i>	
Project Components & Funding		Resident surveys continue to advise that physician recruitment in the City is a top priority for residents.	
Expenditure	fiscal	annual	Commitments Made
Doctor recruitment(\$ 120,000	\$ 120,000	2025 budget commitment \$1,887,000 funded through taxation, donations, Elexicon Reserve Funds, ASE Reserve Fund, TRS Fund and Casino Reserve Fund.
Specialist (2)	\$ 50,000	\$ 50,000	
	\$ 170,000	\$ 170,000	
Funding source	amount (\$)	funding status	Staffing impacts
Taxation	\$ 1,285,000	unconfirmed	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

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:

Start Date:	March 1 2026
Completion Date:	Sept 1 2026

Commitments Made

N/A

	fiscal	annual	GL Account
Consulting Services	\$ 50,000	\$ -	1-8-2000320-0520

Staffing Impacts

For labour budget request: Job Description attached (mandatory)

No

Funding source	amount (\$)	funding status	GL Account
Tax Rate			

Stabilization Reserve Fund	\$ 50,000	unconfirmed
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labour cost breakdown

salary

benefits

pension

fiscal

annual

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)

Supporting Information

Strategic impact

Strategic Theme

H. Community Health Safety and Security

Strategic Objective

Encourage development of a viable social safety net

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.

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:

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
	\$ 210,000	\$ 210,000	

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

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

labour cost breakdown
salary
benefits
pension

fiscal **annual**