



# **City of Belleville**

## **2026 Departmental Plans**



# Introduction

The City of Belleville (the City) 2026 Departmental Plans provide a comprehensive overview of past accomplishments, strategic objectives, operational goals, key initiatives, and budget projections for the upcoming year. These plans reflect the City's unwavering commitment to transparent and effective governance and serve as a roadmap for the City's continued efforts to improve service delivery to all residents.

## Scope

This document outlines the 2026 operating plans and budgets for all City departments, City Boards (including Belleville Police and Library), and external agencies responsible for delivering specialized and provincially mandated services to the community.



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# Message from the Chief Administrative Officer (CAO)

On behalf of the City's Senior Leadership team, I am proud to present the City of Belleville's 2026 Departmental Plans. These plans reflect our shared commitment to building a resilient, sustainable, and inclusive community that meets the evolving needs of our residents.

Belleville is more than a City; it is our collective home. Guided by Council priorities and community input, these plans outline strategic initiatives that will strengthen service delivery, enhance infrastructure, and improve quality of life. They also position Belleville to adapt to economic shifts, environmental challenges, and technological change.

Our areas of focus include:

- **Infrastructure Development & Renewal** – Upgrading critical assets to support the continuation of planned development.
- **Housing and Health** – Advancing community priorities related to affordable housing strategies and attracting primary care professionals to meet community needs.
- **Environmental Stewardship** – Implementing sustainable practices and climate resilience measures to protect our natural environment.
- **Digital Transformation** – Modernizing services to improve accessibility and efficiency for residents and businesses.
- **Economic Development** – Supporting local industry and businesses while diversifying our economy to create new and sustainable opportunities.

These priorities reflect our vision for a prosperous and thriving City of Belleville and the plans map our path forward and guide our evolution, growth, and development. These plans will keep our focus on service delivery, community and Council priorities, and help to deliver strategic initiatives that are important to our future and quality of life. We invite you to review these plans, share your feedback, and join us in shaping a future that aligns with our community's values and aspirations.

Together, we can build a stronger Belleville.

Sincerely,

Matthew MacDonald

# Corporate Overview

## Responsibilities

A municipal Council is the ultimate authority for all actions taken on behalf of the municipal corporation in that it exercises both executive and legislative roles. It fulfills its role by making policies in accordance with the wishes and concerns of the public, subject to provincial laws, policies, and directives. Council plays a managerial role by monitoring ongoing administrative performance and ensuring the best care of resources.

The City of Belleville is represented by City Council that consists of the Mayor (who is elected at-large) and eight Councillors (six of whom are elected from the 'Belleville' Ward and two from the 'Thurlow' Ward).

Each Councillor, in addition to sitting on Council, is also appointed to numerous Committees and Boards whose duties range from providing advice to Council to carrying out policies or programs of the City.

### Team

- Mayor – Neil Ellis
- Councillors (8)
  - Lisa Anne Chatten
  - Barbara Enright-Miller
  - Sean Kelly
  - Kelly Henderson
  - Margaret Seu
  - Garnet Thompson
  - Kathryn Ann Brown
  - Paul Carr

## Head of Council (Mayor) and Council Roles

### Role of Head of Council

- To act as chief executive officer of the municipality.
- To preside over Council meetings.
- To provide leadership to Council.
- To represent the municipality at official functions; and
- To carry out the duties of the head of Council under this or any other Act.

### Role of Council

- To represent the public and to consider the well-being and interests of the municipality.
- To develop and evaluate the policies and programs of the municipality.
- To determine which services the municipality provides.
- To ensure that administrative practices and procedures are in place to implement the decisions of Council.
- To maintain the financial integrity of the municipality; and
- To carry out the duties of Council under this or any other Act.

## Governance

- The Municipal Act, 2001
- The City's municipal bylaws
- The City's Strategic Plan

## Budget Process and Timeline

The Finance Committee at the City is comprised of staff, the Mayor, and two members of Council. They review and determine the annual schedule for the Capital and Operating Budget preparation and presentation, and forward recommendations to Council for approval. The City's Budget & Financial Controls Policy also sets the roles and responsibilities for the Finance Committee and Council associated with the recommendation and approval of:

- Annual Departmental Operating Plans;
- Priorities and guidelines in advance of detailed budget preparation;
- Proposed level of public communication and engagement; and
- Deliberated budget submissions.

The 2026 Capital and Operating budget process continues to utilize the City's established Policy, as well as the requirements under Strong Mayor powers as established under Ontario Regulation 530/22. Under this timeline, the Mayor is required to provide the proposed budget to Council, on or prior to February 1st each year. Failing that, Council is responsible for preparing and adopting a budget with Council retaining the powers to pass the budget.

Requirements under the Strong Mayor's legislation include;

- Council budget amendments are to be provided within 30 days.
- The Mayor has the ability to veto amendments (in writing) within 10 days after the expiry of the 30-day period above.
- Council has the ability to override the Mayor's veto (if utilized) with two thirds vote within 15 days of the expiry of the veto.

After the expiry of the period for Council to override the Mayor's veto, the proposed budget is deemed to be adopted by the municipality and does not require a vote of Council.

## Budget Timeline

An em dash (—) represents no milestone.

Month	2026 Capital Budget	2026 Operating Budget
<b>April/May</b>	Approval of Budget Timeline Community Engagement – Survey results report	Approval of Budget Timeline Community Engagement – Survey results report
<b>June</b>	Community Engagement – Survey results report	Community Engagement – Survey results report
<b>July</b>	Capital Budget and 10-Year Capital Plan Guidelines Approved	—
<b>August</b>	Departmental Compilation of documents	Operating Guidelines Approved
<b>September</b>	Committee and Senior Leadership review	Departmental Compilation of documents
<b>October</b>	Capital Budget released and Community Engagement	Departmental review
<b>November</b>	Capital Budget Meeting – Nov 19th	Committee and Senior Leadership review
<b>December</b>	—	Committee and Senior Leadership review continues
<b>January</b>	—	Strong Mayors' budget – Jan 29th
<b>February</b>	—	Operating Budget Meeting – Feb 25th

## Budget Guidelines

Number	2026 Capital Budget	2026 Operating Budget
1	Staff shall prioritize capital renewal projects that are identified as high risk (i.e., high consequence and probability of asset failure) in the City's Asset Management Plan, and that in the case of funding constraints, staff collectively defer capital projects that have a lower risk and prioritization score, and that where these scores are equal, priority be given to core infrastructure assets.	The budget be presented with overall 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	Growth-related capital projects be prioritized inline with the Asset Management Plan and approved Master planning documents. Prioritization will consider availability of alternative funding sources beyond the tax levy or user rates (such as development charges), the return on investment for both tax and rate payers, and consistency with the City's Strategic Plan, departmental operating plans, and community priorities.	The budget considers the service areas prioritized through public input received.

Number	2026 Capital Budget	2026 Operating Budget
3	Staff bring forth a proposed increase in contribution to reserve funds for capital projects in the 2026 draft Operating Budget in accordance with the recommendations set out in the Asset Management Plan and as detailed in Staff Report No. DDF-2025-06.	That City Department operating issues presented in budget align with the strategic themes and initiatives outlined in the City's Strategic Plan and Departmental Operating Plans, with priority given to those categorized as Legislative, Compliance, or Health & Safety and Maintenance of Service Levels, and where any Enhancement of Service Levels are proposed, that they align with public input received.
4	The updates to the 10-Year Capital Plan will reflect all relevant asset data and decision-making criteria, including asset condition and risk assessments as outlined in the Asset Management Plan. The Plan will also incorporate a balanced financial strategy that considers the impact on taxpayers and ratepayers, the City's debt capacity, and targets established under the Reserve and Reserve Fund Policy.	The budget incorporates a moderate increase in its tax-funded contributions to capital projects in alignment with the financial strategy outlined in the 2025 Asset Management Plan.

## Budget Overview - Corporate

The proposed 2026 Operating Budget is \$237,873,600 in gross expenditures and \$148,075,300 in net expenditures supported from the general tax levy. This represents a 7.14% increase over the 2025 budget. Increased expenditures are attributable to notable impacts in Policing cost pressures and continued and increased investment in capital contributions to reserve fund for infrastructure investment, in line with the City's approved Asset Management Plan.

Revenue decreases are being seen as the result of the one-time reserve funding reductions, in line with decreases in development charge waiver cost expectations and completion of other one-time funding initiatives. User rate increases have continued in an effort to maintain cost recovery ratios for Parks and Recreation and Transit, as well as ensure full cost recovery in the Water and Wastewater portfolios.

## Budget Legend

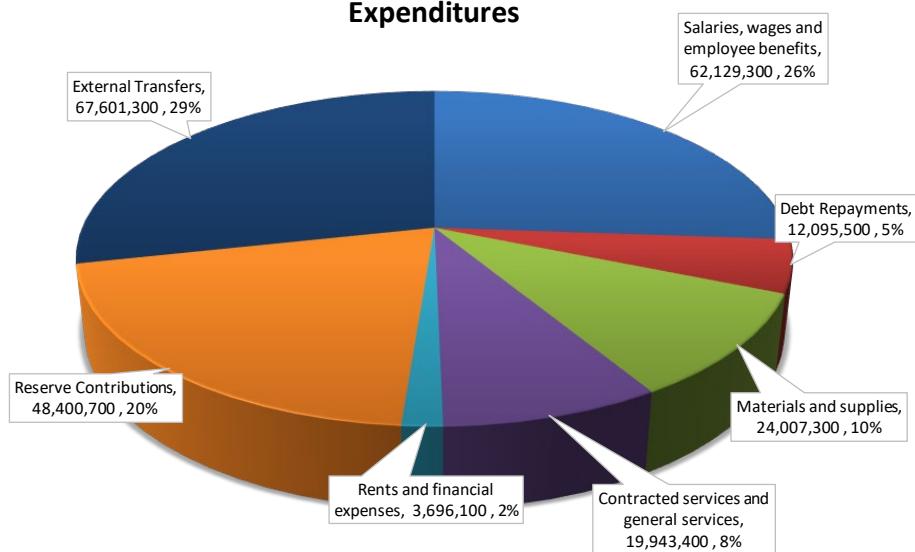
Numbers in parentheses, such as (10,000) are negative.

An em dash (—) represents zero or no data for that cell.

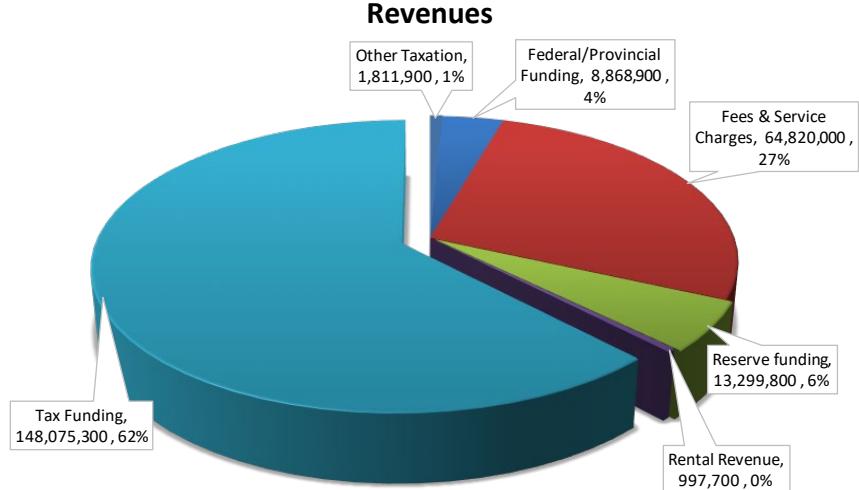
CORPORATE OVERVIEW	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>188,360,186</b>	<b>230,790,500</b>	<b>254,400</b>	<b>-</b>	<b>6,818,700</b>	<b>237,873,600</b>	<b>7,083,100</b>	<b>3.07%</b>
Interfunctional adjustments	-	-	-	-	-	-	-	-
<b>Expenses before internal transfers</b>	<b>188,360,186</b>	<b>230,790,500</b>	<b>254,400</b>	<b>-</b>	<b>6,818,700</b>	<b>237,873,600</b>	<b>7,083,100</b>	<b>3.07%</b>

CORPORATE OVERVIEW	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Salaries, wages and employee benefits	51,367,292	58,375,900	3,774,500	-	(21,100)	62,129,300	3,753,400	6.43%
Debt Repayments	9,194,592	10,773,900	1,321,600	-	-	12,095,500	1,321,600	12.27%
Materials and supplies	20,213,296	24,042,900	100,400	-	(146,000)	24,007,300	(35,600)	-0.15%
Contracted services and general services	10,133,714	21,980,100	(1,848,000)	-	(188,700)	19,943,400	(2,036,700)	-9.27%
Rents and financial expenses	1,790,136	4,151,500	(455,400)	-	-	3,696,100	(455,400)	-10.97%
Reserve Contributions	47,635,004	46,433,300	1,042,400	-	925,000	48,400,700	1,967,400	4.24%
External Transfers	48,026,152	65,032,900	(3,681,100)	-	6,249,500	67,601,300	2,568,400	3.95%
<b>Total Revenues</b>	<b>68,643,185</b>	<b>92,582,200</b>	<b>(3,985,600)</b>	-	<b>1,191,700</b>	<b>89,798,300</b>	<b>(2,783,900)</b>	<b>-3.01%</b>
Other Taxation	3,209,383	1,188,500	623,400	-	-	1,811,900	623,400	52.45%
Federal/Provincial Funding	1,152,989	10,424,700	(1,655,800)	-	100,000	8,868,900	(1,555,800)	-14.92%
Fees & Service Charges	56,707,497	62,135,700	2,527,900	-	156,400	64,820,000	2,684,300	4.32%
Reserve funding	6,655,243	17,843,100	(5,533,600)	-	980,300	13,299,800	(4,543,300)	-25.46%
Rental Revenue	918,073	990,200	52,500	-	(45,000)	997,700	7,500	0.76%
<b>Tax Funding</b>	<b>119,717,001</b>	<b>138,208,300</b>	<b>4,240,000</b>	-	<b>5,627,000</b>	<b>148,075,300</b>	<b>9,867,000</b>	<b>7.14%</b>

Expenditures



Revenues



## 2026 Budget Additional Funding breakdown

### Taxation

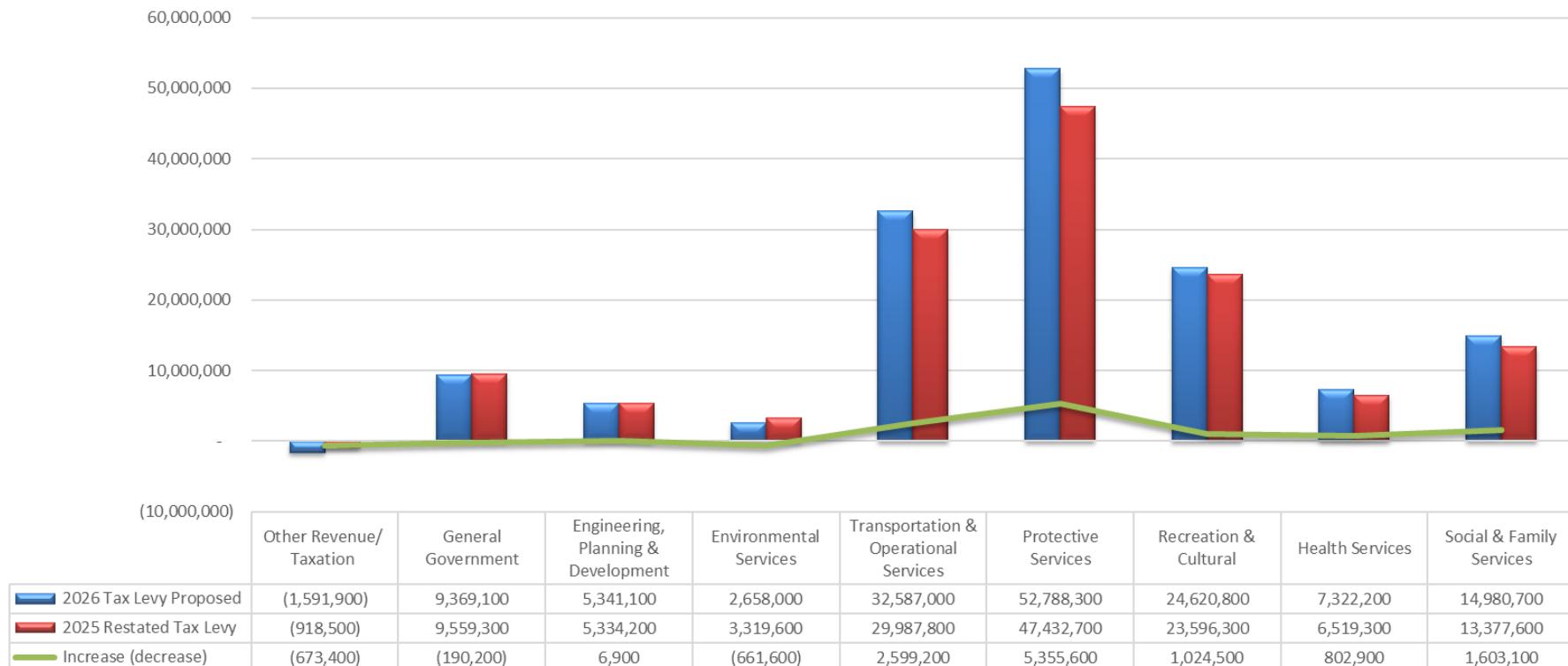
Property taxes (comprised of residential, commercial, industrial, and other tax classes) are the City's main source of revenue. They allow for the provision of important municipal programs and services including reconstruction of municipal capital (roads, facilities, etc.), policing services, fire protection, public transportation, waste management, road and roadside maintenance, recreation and parks services, and much more.

The tax levy increase for 2026 totals \$9,867,000 or 7.14%, and is broken down as follows:

Issues Summary Category	Description	Applies to	\$ increase (decrease) in Tax Levy	% increase (decrease) in Tax Levy
B1-1	Base Budget - Pre-approved budget items	City Departments	\$3,385,000	2.45%
B1-2	Base Budget - Contractual Service Agreements	City Departments	303,800	0.22%
B1-3	Base Budget - Capital Financing	City Departments	1,387,700	1.00%
B1-4	Base Budget - Operating Revenue / Costs	City Departments	(1,499,500)	(1.08%)
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	City Departments	663,000	0.48%
D1-1	City Boards	Belleville Public Library	69,500	0.05%
D1-2	City Boards	Belleville Police Services	4,531,200	3.28%
D2	External Agencies - Special Purpose Bodies	i.e., Quinte Conservation, Waste Solutions	57,900	0.04%
D3	External Agencies - Provincially Mandated	i.e., Hastings County, Health Unit, MPAC	1,590,900	1.15%
D4	Legislative Compliance or Health & Safety	City Departments	1,545,600	1.12%
D5	Maintain Existing Service Levels	City Departments	-	0.00%
D6	Enhance Existing Service Levels	City Departments	-	0.00%
D7	Tax Relief Measures	City Departments	(2,168,100)	(1.57%)
<b>Total Proposed Increase in Tax Levy</b>			<b>\$9,867,000</b>	<b>7.14%</b>

Tax funded operational increases are driven by contractual agreement increases, as well as increased costs in the Police services portfolio to manage the growth and needs of the community. Another important investment and increase to the budget is the contribution to the capital program. These increases are in line with the City's Asset Management Plan and are critical to the proper maintenance and investment required in the City's infrastructure.

The Net Property Tax Supported City Operating Budget totals \$148,075,300 for 2026, and is broken down as follows:



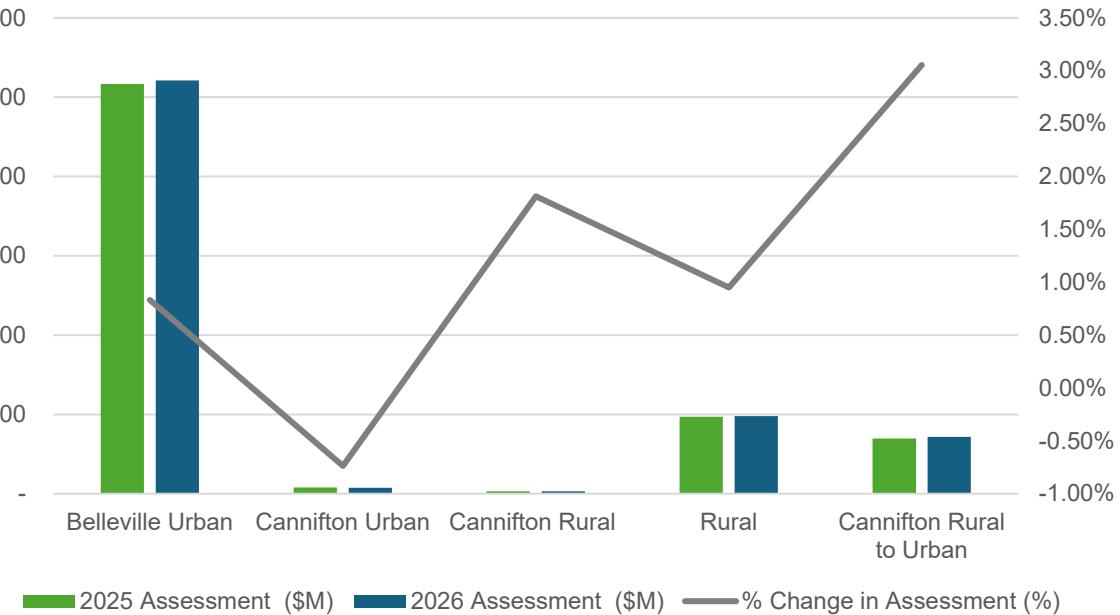
It should be noted that during the 2026 Budget year, Contributions to Capital reserve funds have been redistributed to align with each operational area, (e.g., contributions to support road assets are now classified under Transportation & Operational services, etc.). To be comparable with the 2026 Budget year, the 2025 Operating Budget has been restated to distribute the prior Contribution to Capital reserve funds to the applicable operational areas.

The impact of the proposed 2026 tax levy increase of 7.14% is further reduced by the assessment growth in the City. This growth is based on the Municipal Property Assessment Corporation's (MPAC) final roll, reporting a total increase of 1.06% or \$7.0 billion in assessment values (including exempt properties).

Tax rates can vary throughout the five billing areas within the City due to a process called "area rating", which provides a mechanism for taxpayers to pay for the direct or indirect services they receive. When Council establishes the annual budget, individual areas may be impacted to a greater or lesser extent, depending on the cost of the services and assessed values of properties in each area. This produces tax rate differences that vary by area.

The assessment chart outlines high growth in the Cannifton Rural to Urban area and reduced assessment in the Cannifton Urban area. Belleville Urban represents the largest assessment area and while the growth increase is not the largest percentage it represents the largest value of property assessments. Find out which billing table you reside in using the City's [Tax Billing Table Map](#).

Annual taxes are calculated based on tax rates, as approved by Council, multiplied by the assessed value of your property. Based on the proposed budget, the total tax impacts (including education taxes and the phase-in to the [Fire Master Plan](#) implementation approved by Council in 2024) for a residential property with a \$250,000 property are as follows:



Taxation Area	2026	2025	Change (\$)	Change (%)
Belleville Urban	<b>5,086.35</b>	4,829.49	256.86	<b>5.32%</b>
Cannifton Urban Fire	<b>4,875.29</b>	4,631.08	244.21	<b>5.27%</b>
Cannifton Rural Fire	<b>4,510.38</b>	4,244.82	265.56	<b>6.26%</b>
Rural	<b>3,746.89</b>	3,573.60	173.29	<b>4.85%</b>
Cannifton Rural to Urban	<b>4,604.02</b>	4,291.56	312.46	<b>7.28%</b>

## Water

The increased water rate revenue requirement for 2026 totals \$946,700 or 4.81% for a total budget of \$21,721,200:

Issues Summary Category	Description	Applies to	\$ increase (decrease)	% increase (decrease)
B1-1	Base Budget - Pre-approved budget items	Water	9,800	0.05%
B1-2	Base Budget - Contractual Service Agreements	Water	322,800	1.64%
B1-3	Base Budget - Capital Financing	Water	(14,100)	(0.07%)
B1-4	Base Budget - Operating Revenue / Costs	Water	(1,095,500)	(5.56%)
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	Water	-	0.00%
B1-6/D	Base Budget – Reserve Fund contribution	Water	1,620,800	8.23%
D	Operating Issues	Water	102,900	0.52%
<b>Total Proposed Increase in Water Rate Requirement</b>			<b>946,700</b>	<b>4.81%</b>

Water operations are fully funded by user rates that are approved by Council annually. Cost increases are in line with increased staffing costs and increases in material costs, particularly in the water distribution area. A Low-income senior rebate program is also being proposed in the 2026 Operating budget year, at an estimated cost of \$102,900. The revenue requirement to be funded by water user rates has been offset by increased investment revenue to be earned.

## Wastewater

The increased wastewater rate revenue requirement for 2026 totals \$2,142,200 or 11.83% for a total budget of \$19,826,400:

Issues Summary Category	Description	Applies to	\$ increase (decrease)	% increase (decrease)
B1-1	Base Budget - Pre-approved budget items	Wastewater	10,200	0.06%
B1-2	Base Budget - Contractual Service Agreements	Wastewater	(38,200)	(0.21%)
B1-3	Base Budget - Capital Financing	Wastewater	259,000	1.43%
B1-4	Base Budget - Operating Revenue / Costs	Wastewater	(360,300)	(1.99%)
B1-5	Base Budget - Annualized / Elimination of Prior Year Issues	Wastewater	-	0.00%
B1-6/D	Base Budget / Issues – Reserve Fund contribution	Wastewater	2,164,400	11.95%
D	Operating Issues	Wastewater	107,100	0.59%
<b>Total Proposed Increase in Wastewater Rate Requirement</b>			<b>2,142,200</b>	<b>11.83%</b>

Wastewater operations are fully funded by user rates that are approved by Council annually. Significant increases in the contribution to the Sanitary Sewer Reserve Fund are required to support the capital infrastructure needs outlined in the City's Asset Management Plan and 10-year Capital plan. A Low-income senior rebate program is also being proposed in the 2026 Operating budget year, at an estimated cost of \$107,100.

## Parking

The increased parking rate revenue requirement for 2026 totals \$173,800 or 20.21% for a total budget of \$1,143,700:

Category	Description	Applies to	\$ increase (decrease)	% increase (decrease)
B1-1	Base Budget - Pre-approved budget items	Parking Services	-	0.00%
B1-2	Base Budget - Contractual Service Agreements	Parking Services	196,400	22.84%
B1-3	Base Budget - Capital Financing	Parking Services	-	0.00%
B1-4	Base Budget - Operating Revenue / Costs	Parking Services	26,600	3.09%
B1-5	Base Budget - Annualized / Elimination of Prior Year Budget Issues	Parking Services		
B1-6/D	Base Budget / Issues – Reserve Fund contribution	Parking Services	220,800	25.67%
D	Operating Issues	Parking Services	(270,000)	(31.40%)
<b>Total Proposed Increase in Parking Rate Requirement</b>			<b>173,800</b>	<b>20.21%</b>

The Parking operations has historically been fully funded by user rates. A parking User Rate study was undertaken and approved by Council in 2026. The approved study addressed updated to rates, as well as several recommendations to improve service and address infrastructure requirements for the operation. Following this, Council also approved a free 2-hour parking initiative to be funded through taxation.

To help ensure both continued parking study initiatives, sufficient asset management contribution funding and to combat significant taxation pressures an operating issue was brought forward for tax relief in the parking area. Through increased meter rates, a revised enforcement approach and deferred of future new parking infrastructure, the parking operation would not need to receive tax funding for operations.

# Highlights from Past Year

## Achievements

The City had a number of significant achievements throughout the year. Outlined below is a summary of some of these highlights, with additional information and achievements provided throughout each departmental area.

- **Grant Funding Success:** The City secured historic levels of funding from the Federal government funding, including \$16.2 million from the Canada Housing Infrastructure Fund and \$10.5 million from the Housing Accelerator Fund, supporting major infrastructure and housing projects.
- **Primary care Practitioner Recruitment Program** – While the recruitment of Primary care practitioners to the community is not a municipal responsibility, the City recognizes the critical importance to the community and had historical levels of success in the primary care recruitment program with 10 family physicians, 2 specialists and a nurse practitioner secured in 2025.
- **Asset Management:** Approval of the updated 2025 Corporate Asset Management Plan, with improved asset prioritization, risk assessment, and service level evaluation across all departments, as well as a 10-year Capital plan that provides a stable funding plan for critically important infrastructure in the community.
- **Housing:** Exceeded housing starts targets, advanced major construction projects (e.g., apartment buildings, YMCA Centre for Life), and launched online permitting and development tracking tools.
- **Technology Modernization:** Implementation of a corporate document management system (SharePoint Online), migration to modern operating systems, and expansion of IT capacity with a dedicated Business Analyst.
- **Fire & Emergency Services:** Implemented the Fire Master Plan, achieving improved rural and urban response times, deploying mass notification systems, and initiating a five-year transition to area-rated taxation starting in 2025.
- **Staffing:** Completed the Job Evaluation Review of all positions with CUPE by the Joint Job Evaluation Committee.

## Performance reporting

Outlined below is the performance reporting on key initiatives accomplished in the year, as well as strategic and operational key performance indicators.

## 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the City are outlined below;

	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>207,323,000</b>	<b>199,730,446</b>	<b>7,592,554</b>	<b>3.66%</b>
Interfunctional adjustments	-	-	-	-
<b>Expenses before internal transfers</b>	<b>207,323,000</b>	<b>199,730,446</b>	<b>7,592,554</b>	<b>3.66%</b>
Salaries, wages and employee benefits	52,987,100	53,346,225	(359,125)	-0.68%
Debt Repayments	10,476,300	10,461,941	14,359	0.14%
Materials and supplies	24,094,200	22,361,844	1,732,356	7.19%
Contracted services and general services	20,089,200	12,356,513	7,732,687	38.49%
Rents and financial expenses	3,446,100	5,793,639	(2,347,539)	-68.12%
Reserve Contributions	39,225,300	42,307,450	(3,082,150)	-7.86%
External Transfers	57,004,800	53,102,835	3,901,965	6.84%
<b>Total Revenues</b>	<b>80,929,200</b>	<b>75,540,778</b>	<b>5,388,422</b>	<b>6.66%</b>
Other Taxation	2,764,700	6,123,385	(3,358,685)	-121.48%
Federal/Provincial Funding	6,357,200	1,466,454	4,890,746	76.93%
Fees & Service Charges	57,262,600	55,392,658	1,869,942	3.27%
Reserve funding	13,569,500	11,627,421	1,942,079	14.31%
Rental Revenue	975,200	930,860	44,340	4.55%
<b>Tax Funding</b>	<b>126,393,800</b>	<b>124,189,668</b>	<b>2,204,132</b>	<b>1.74%</b>

Overall, the City ended the year under budget with a net surplus of just over \$2 million in 2024. This amount reflects a tax-funded surplus, as user-funded areas such as water, wastewater, and parking were balanced to zero by transferring their respective surpluses to their reserve funds. In accordance with the City's Surplus & Deficit Management Policy, the tax-funded surplus was allocated to the Asset Management Reserve Fund and the Tax Rate Stabilization Reserve Fund to support future capital infrastructure and stabilization of future tax rates, respectively.

Furthermore, notable variances on the above include:

- Contracted services and federal funding revenue were under budget due to the carryover of major projects, including housing initiatives funded through the Housing Accelerator Fund. Unspent funds and unrecognized grant revenue will be recognized between 2025 and 2028 as these initiatives are completed.

- Rents and financial expenses exceeded budget projections primarily due to higher-than-anticipated development charge (DC) fee waivers. These waivers, both discretionary and legislated, have traditionally been funded through the Tax Rate Stabilization Reserve Fund and allocated to the City's DC Reserve Funds to support future growth projects.
- Reserve contributions were over budget due to net surplus results from the now-discontinued Automated Speed Enforcement Program and other taxation activity noted below. Both were transferred to the Tax Rate Stabilization Reserve Fund.
- External transfers were under budget due to delays in key projects such as the Bridge Integrated Hub and the Habitat for Humanity capital campaign, which have been continued into 2025.
- Other taxation revenue increased primarily due to higher supplemental revenue from a non-residential assessment coming online during the year.

Additional details are provided on 2024 Budget to actual variances in each departmental performance reporting section.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## **2025 Key Initiative Performance**

Key departmental initiatives completed in the year are outlined in each departmental section of this plan. These initiatives are important to the continued growth and effective and efficient delivery of service in the City. Highlighted initiatives supporting the strategic direction of the City include; the Asset Management Planning, Long-Term Financial Planning, Fire Master Plan and Area rating transition, Primary care practitioner recruitment, Housing acceleration initiatives, and continued Information Technology modernization.

## **Key Initiatives for 2026**

### **Strategic & Operational**

Each Department has brought forward initiatives in the year to aid in the strategic direction of the Corporation and for the maintenance and enhancement of operational effectiveness and service delivery to the community.

Each initiative includes an outline of the objectives, timeline, strategic plan alignment, budget amount, and reference to the appropriate budget issue or section, if applicable.

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Each Department has developed Key Performance Indicators to properly evaluate performance and provide reliable, relevant, and accountable performance metrics to the community. These metrics are outlined in each departmental area and outline the trending and status of each metric identified.

Additionally, through community engagement and Council priority setting; Corporate Key Performance indicators have been developed to provide residents with information and performance tracking on the City as a whole.

### KPI Legend

An em dash (—) represents zero or no data for that cell.

Symbol	Meaning
	Positive upward trend.
	Positive downward trend.
	Negative upward trend.
	Negative downward trend
	Neutral trend
	On track
	On track with minor issues
	Off track

## KPIs

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Tax Rate Stabilization Reserve fund as a % of Target Balance</b>	The City has established a policy to maintain a target balance in the Tax Rate Stabilization Reserve fund to provide the ability to manage contingencies and the peaks and valleys of corporate expenditures. This policy helps ensure manageable tax increases.	89.9%	41.3%	48.4%	100%		
<b>Asset Management Reserve fund % of target balance</b>	This measures the success of meeting the reserve targets set by Council through the reserve fund policy for the Asset Management Reserve fund.	23.9%	24.6%	27.1%	100%		
<b>Debt service ratio</b>	Debt Service is the amount of principal and interest that a municipality must pay each year to service the debt (principal and interest expenses). As debt service increases it reduces expenditure flexibility. This shows the % of total debt expenditures, including interest as a % of own source revenue. It is a measure of the municipality's ability to service its debt payments.	6.7%	7.1%	7.1%	< 12%		
<b>Property Tax Burden as a Percentage of Income</b>	This metric provides a measure of the affordability of the municipalities residential taxes compared to the average household incomes in the community.	4.4%	4.5%	4.5%	< 5.5%		
<b>Total Municipal Tax Burden as a Percentage of Income</b>	This metric provides a measure of the affordability of the City's residential taxes and cost of water and wastewater services compared to the average household incomes in the community.	6.0%	6.1%	6.2%	< 7%		

Several one-time funding items have been approved for funding from the Tax Rate stabilization reserve fund, and it is expected that these funds will be required in 2026. Most significant expenditures are associated with approved fee waivers and contributions to not-for-profit agencies. City staff continually seeks ways to reduce reliance on this reserve fund, such as revising the use of the OLG Casino Reserve Fund to support primary care recruitment. The balance of the Tax Rate Stabilization Reserve Fund is closely monitored and reported against the approved target throughout the year to the Finance Committee, in accordance with the City's Reserve & Reserve Fund Policy.

# Chief Administrative Officer (CAO)



## Responsibilities

Team and departmental responsibilities within the CAO's office include:

- Mayor and Council services
- Oversight of City Departments
- Internal and External communications
- Policy Advice and Direction
- Economic development
- Business attraction, retention and development
- Tourism
- Investment attraction
- Primary care recruitment

## Team

- CAO – Matt MacDonald
- CAO's Office - Executive Assistants (2)
- Mayor & Council Services - Manager, Coordinator, Assistant (3)
- Communications - Coordinator, Assistant, Specialist (3)
- Economic Development - Manager, Officer, Specialists, Assistant (5)
- Primary care Recruitment - Manager (1)

## Governance

The CAO's office is governed by all relevant provincial legislation, including the Municipal Act, as well as all City of Belleville's governing plans and documents, including the City's Strategic Plan.

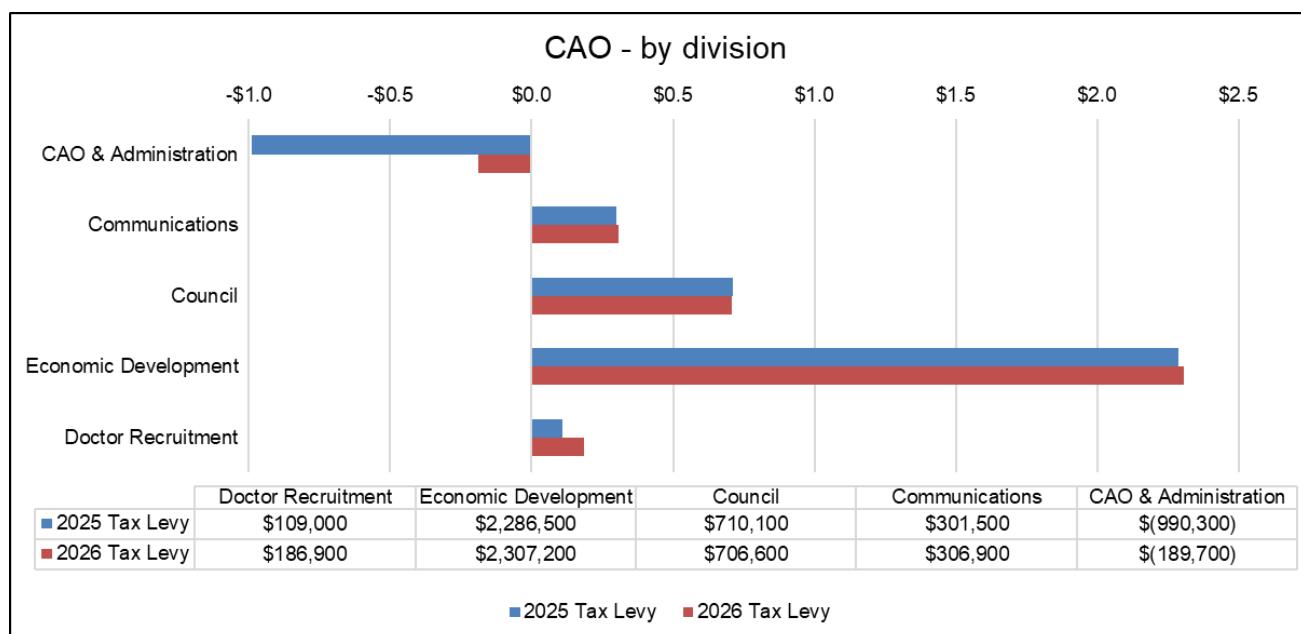
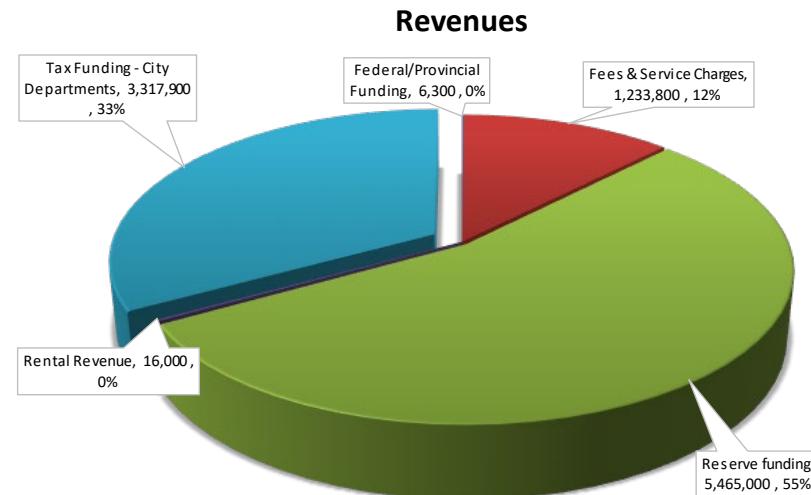
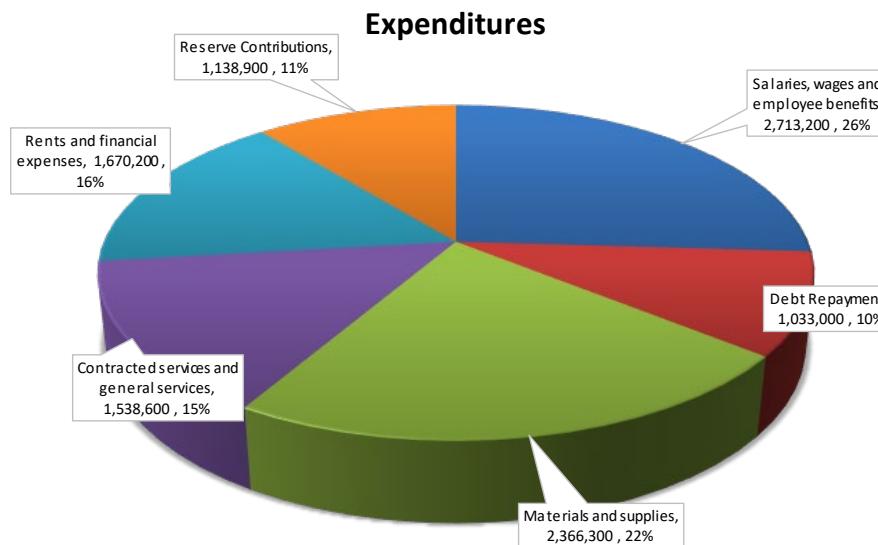
## Budget Overview

The proposed 2026 Chief Administrator's Office Operating Budget is \$10,460,200 in gross expenditures and \$3,317,900 in net expenditures supported from the general tax levy. This represents a 37.28% increase over the 2025 budget.

Overall tax funding has increased compared to 2025, primarily due to reduced reliance on reserve funding for external agencies and more specifically, year-to-date external agency grant for the YMCA capital campaign. Additionally, a decrease in DC fee waivers, historically funded through the Tax Rate Stabilization Reserve Fund, has been factored in following the recent DC bylaw amendment that removed discretionary industrial exemptions. When including the offsetting reduction in external agencies, the department's increase is 2.46% or \$134,800.

(refer to "Budget Legend" earlier in this document)

CAO	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Admin. Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>6,996,704</b>	<b>10,951,800</b>	<b>(1,008,400)</b>	<b>35,500</b>	<b>60,100</b>	<b>10,039,000</b>	<b>(912,800)</b>	<b>-8.33%</b>
Interfunctional adjustments	(370,824)	(379,000)	(42,200)	-	-	(421,200)	(42,200)	11.13%
<b>Expenses before internal transfers</b>	<b>7,367,528</b>	<b>11,330,800</b>	<b>(966,200)</b>	<b>35,500</b>	<b>60,100</b>	<b>10,460,200</b>	<b>(870,600)</b>	<b>-7.68%</b>
Salaries, wages and employee benefits	2,282,447	2,648,400	64,800	-	-	2,713,200	64,800	2.45%
Debt Repayments	895,264	1,033,100	(100)	-	-	1,033,000	(100)	-0.01%
Materials and supplies	1,570,086	2,408,200	(103,300)	(20,000)	81,400	2,366,300	(41,900)	-1.74%
Contracted services and general services	1,384,025	1,907,900	(314,600)	-	(54,700)	1,538,600	(369,300)	-19.36%
Rents and financial expenses	224,023	2,283,200	(613,000)	-	-	1,670,200	(613,000)	-26.85%
Reserve Contributions	1,011,682	1,050,000	-	55,500	33,400	1,138,900	88,900	8.47%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>3,706,783</b>	<b>8,535,000</b>	<b>(1,841,400)</b>	<b>-</b>	<b>27,500</b>	<b>6,721,100</b>	<b>(1,813,900)</b>	<b>-21.25%</b>
Federal/Provincial Funding	27,060	12,500	(6,200)	-	-	6,300	(6,200)	-49.60%
Fees & Service Charges	1,035,855	1,204,000	32,300	-	(2,500)	1,233,800	29,800	2.48%
Reserve funding	2,601,817	7,230,500	(1,840,500)	-	75,000	5,465,000	(1,765,500)	-24.42%
Rental Revenue	42,051	88,000	(27,000)	-	(45,000)	16,000	(72,000)	-81.82%
<b>Tax Funding – City Departments</b>	<b>3,289,921</b>	<b>2,416,800</b>	<b>833,000</b>	<b>35,500</b>	<b>32,600</b>	<b>3,317,900</b>	<b>901,100</b>	<b>37.28%</b>
External Agencies (see External Agencies)	1,536,872	3,063,300	(772,000)	-	5,700	2,297,000	(766,300)	-25.02%
<b>Total</b>	<b>4,826,793</b>	<b>5,480,100</b>	<b>61,000</b>	<b>35,500</b>	<b>38,300</b>	<b>5,614,900</b>	<b>134,800</b>	<b>2.46%</b>



## Highlights from Past Year

### Achievements

The CAO's Office made many important changes and achievements in 2025, including:

- Additional funding allocation of \$400,000 budgeted towards Primary care recruitment activities in the year, to allow for historical levels of recruitment with twelve (12) Primary care physicians, two (2) specialist and one (1) nurse practitioner recruited in the year.
- The CAO Department contributed to a major cost restructuring and optimization achieved through reallocations, increased reserve funding, and efficient use of municipal grants for the 2025 budget year.
- Successfully implemented a by-law amendment removing industrial exemptions from Development Charges (DCs) and continued the development of a community improvement plan incentive program to offset the impact of these changes, ensuring continued industrial growth.
- Initiated development of a new Belleville Economic Development (BIQ) website and integrated communications plan to strengthen outreach and engagement.
- In 2025, staff advanced the Prosper Belleville Manufacturing BR+E plan by implementing 11 of 26 action items across four project themes, with 9 in progress, 4 under review for feasibility, and 2 deemed irrelevant due to changing conditions. Of note was the inaugural hosting of the Ontario Skills & Tech Truck on May 13–14, welcoming 300 students and more than 500 community members.
- Through the Mayor's office, established the Understanding Homelessness Task Force to confront the city's homelessness, addiction, and mental health crisis by gathering input from frontline agencies, identifying service gaps, and developing an actionable plan while pressing for provincial and federal support. The Task Force brings together city leaders, police, fire, EMS, and community partners to address encampments, safety concerns, and chronic service pressures using collaborative, data-informed approaches.
- The city took over event organization from an outside service provider, which led to greater involvement in event activities and more proactive, coordinated communications planning for each event.
- [getinvolved.belleville.ca](http://getinvolved.belleville.ca) - In August, GetInvolvedBelleville was launched, providing a new and improved engagement website housing the City's Engineering and Development Services projects. This allows the public a streamlined approach to viewing, finding and engaging on City projects.
- As part of a broader community engagement approach; the communication section added strategically placed roadside signs and continued advertising through various channels to maximize reach to our residents and drive stronger community engagement.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the CAO's Department are outlined below;

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>9,899,100</b>	<b>11,836,484</b>	<b>(1,937,384)</b>	<b>19.57%</b>
Interfunctional adjustments	(400,100)	(364,580)	(35,520)	91.12%
<b>Expenses before internal transfers</b>	<b>10,299,200</b>	<b>12,201,064</b>	<b>(1,901,864)</b>	<b>18.47%</b>
Salaries, wages and employee benefits	2,616,100	3,109,949	(493,849)	18.88%
Debt Repayments	1,033,100	1,031,462	1,638	-0.16%
Materials and supplies	2,081,700	1,947,534	134,166	-6.45%
Contracted services and general services	1,798,000	1,461,405	336,595	-18.72%
Rents and financial expenses	1,670,300	3,950,278	(2,279,978)	136.50%
Reserve Contributions	1,100,000	700,437	399,563	-36.32%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>6,659,200</b>	<b>7,255,233</b>	<b>(596,033)</b>	<b>8.95%</b>
Federal/Provincial Funding	289,100	46,094	243,006	-84.06%
Fees & Service Charges	1,261,000	1,276,816	(15,816)	1.25%
Reserve funding	5,026,400	5,898,068	(871,668)	17.34%
Rental Revenue	82,700	34,254	48,446	-58.58%
<b>Tax Funding</b>	<b>3,239,900</b>	<b>4,581,251</b>	<b>(1,341,351)</b>	<b>41.40%</b>
External Agencies (see <i>External Agencies</i> )	2,217,900	989,306	1,228,594	-55.39%
<b>Total</b>	<b>5,457,800</b>	<b>5,570,558</b>	<b>(112,758)</b>	<b>2.07%</b>

Budget overages in 2024 were partially driven by higher salary costs resulting from staff transitions. Additionally, notable movements that do not have an impact on taxation are as follows:

- Development Charge fee waivers exceeded projections due to various industrial and affordable housing exemptions under the Development Charges Act, 1997, which were funded through the Tax Rate Stabilization Reserve Fund. While the City eliminated the discretionary exemption for industrial development in 2025, financial pressures persist as it continues to accommodate other legislative requirements (e.g., affordable housing units) and discretionary measures (e.g., phased-in costs for non-residential development).

- Delays in City funding for capital campaign which were forwarded to the following year (i.e., YMCA). This is funded by the Tax Rate Stabilization Reserve Fund.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Wayfinding Signage Implementation Plan***

This plan is required to present design concepts, identify site specific locations for signage and detailed construction drawings for each sign type. The plan will also include a phased roll-out with costing to be used in future capital budget allocations. Creating a plan will allow the City to access third party funding for signage replacement and requisition that would otherwise not be accessible. These signs will provide direction to key civic, cultural, visitor and recreational destinations to increase tourism revenue and build on City revitalization efforts.

- **Status:** Staffing shortages have resulted in project launch delays in the year but is to be completed in 2026.
- **Strategic Plan Theme:** Destination City
- **Budget:** 2025 Operating Budget Issue #D6-8 (\$80,000)

### ***Destination Development Plan***

This plan is required to strategically identify opportunities and next steps for the City as it relates to an investment in destination development and tourism planning. This would be a City-led exercise supported by a consultant and stakeholders.

- **Status:** This project has been deferred to secure/ leverage funding through the Rural Ontario Development (ROD) Program, but is slated to be completed in 2026.
- **Strategic Plan Theme:** Destination City
- **Budget:** 2025 Operating Budget Issue #D6-7 (\$20,000)

### ***Investment Development Toolkit***

Work continued throughout the year in the development of a toolkit to help bridge the gap between City regulations and developers, and provide support when navigating the building, permitting, planning, and regulatory environment. This toolkit will walk developers through each process and define the investment-readiness of the community. The digital toolkit will be designed to communicate each of these elements. A video series will be launched to effectively engage developers and communicate these elements that will drive viewers to detailed steps that support the development process.

- **Status:** To be completed by Q1, 2026.
- **Strategic Plan Theme:** Industrial & Commercial Development
- **Budget:** 2025 Operating Budget Issue #D6-9 (\$20,600)

## Emerging Trends

### Municipal Budget

- Continued financial pressures facing Ontario municipalities that include rising costs of critical supplies and materials, inflation, supply chain issues, and provincial funding changes impacting budgets as well as; fiscal sustainability and balancing affordability with investment in housing and health issues, transit, and infrastructure.
- Continued changes in Provincial legislation impacting municipalities, including development charges, housing, homeless encampments, bike lanes, community safety and policing, etc. Multiple portfolios within the municipality are also impacted by Provincial funding shortfalls compared to demands and costs within these portfolios (Social services, etc.)
- Municipalities are exploring non-traditional revenue tools. Public-private partnerships (PPPs) and other blended financing models are increasingly part of municipal economic development budgets—especially for infrastructure projects.

### Technology

- The continued emergence of Artificial Intelligence (AI) remains an issue for municipalities as it provides a number of opportunities including; Operational Efficiency, that allow for the automation of routine tasks (e.g., permit processing, customer service chatbots), reduction in costs and improving service delivery as well as; Data-Driven Decision Making, with predictive analytics for infrastructure maintenance, traffic management, and emergency planning. The offsetting risk is managing the use and potential misuse and understanding ethical, privacy and cyber security implications related to adoption and use. The accelerated decline of the mainstream media will be felt in many municipalities and will impact how residents are engaged and informed. The City must work to more effectively engage with residents to ensure communication is maintained.
- The modernization of municipal services through technology and automation and the continued introduction of online platforms for citizen engagement and service delivery measured against the continued demand and provision of traditional in person services.

# Key Initiatives for 2026

## Strategic & Operational

### Primary care Practitioner Program enhancement

The enhancement to the Primary care Practitioner program, looks to increase the total recruitment portfolio to allow for additional primary care practitioners to be recruited to the City. As outlined in the departmental key performance indicators, this has been a very successful program for the city, attracting a significant number of physicians in the last two years. 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 each year four (4) new physicians and two (2) new specialists are required. The 2026 Operating budget issue is to increase the recruitment funding allow for these additional recruitments.

Staff will continue to advocate to the province for funding and support for this critical community priority.

- **Timeline:** 2026
- **Strategic Plan Theme:** Community Health, Safety and Security
- **Budget:** 2026 Operating Budget Issue #D4-2 (\$170,000)

### Industrial Community Improvement Plan (CIP)

A consultant has been retained to develop an Industrial CIP for the city.

With the bylaw amendment to remove the discretionary Development Charge exemption, this CIP will provide alternative financial incentives to drive value added industrial development in the community. This project has resulted in a high level of community engagement given changes to the development charges bylaw and potential future development opportunities in the City.

Financial incentive programs being considered include Tax increment Equivalent Rebate (TIER), Development Charge (DC) Rebate, Development Charge (DC) Deferral Interest Rebate, Planning Fees and Building Permit Rebate and Employment Lands Landscape Improvement Rebate.

Staff are focused on effectively promoting this program as a tool for investment attraction.

- **Timeline:** Q1 2026

- **Strategic Plan Theme:** Industrial and Commercial Development
- **Budget:** 2024 Operating Budget Issue #D6-8 (\$50,000) for the completion of the study. A financial strategy will be provided to inform the budget for program delivery.

### **Belleville Economic Development Website/ Communications Plan**

A brand guide for Belleville Economic Development was approved in Q4 of 2024. A staff priority in 2025 has been development of visuals, story, and the production of media deliverables including photography, videography, b-roll and marketing templates including web design and social media.

Belleville's strategic economic development website will serve as the community's digital front door showcasing assets, data and opportunities to attract investment, support businesses and drive growth.

- **Timeline:** Web/ socials/ blogs to be launched as part of communications plan Q1 2026 and will be ongoing.
- **Strategic Plan Theme:** Industrial and Commercial Development/ Tourism and Waterfront Revitalization
- **Budget:** \$12,000 of existing base budget

### **Business Retention & Expansion (BR&E) Program - Small Business**

A Small Business Retention and Expansion (BR+E) project is designed to support local businesses and strengthen the local economy. It will involve surveying small businesses to identify their needs, challenges and growth opportunities, analyzing the findings, and developing targeted action plans to address issues such as workforce, infrastructure, regulations and market expansion. The goal is to retain existing businesses, encourage their expansion and build stronger relationships between the business community, municipal staff and local partners.

- **Timeline:** 2026
- **Strategic Plan Theme:** Industrial and Commercial Development/ City Centre Revitalization
- **Budget:** \$6,600 of existing base budget

# Goals & Key Performance Indicators (KPIs)

## Strategic & Operational

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Percentage increase in annual website visitors</b>	<p>The City's website is an important source for City information and services. The more views, the more we know people are accessing this resource.</p> <p>This metric measures the annual increase in website visitors per year.</p>	4.7% 1,325,900	2.4% 1,357,800	3.1% 1,400,000	5%		
<b>Number of Newsletter subscribers</b>	<p>The Belleville Updates newsletter provides residents with monthly updates on City news. In 2024, we updated the format which resulted in a significant increase in subscriptions. We hope to continue building on this momentum to ensure residents are kept in the loop.</p> <p>Target currently set at approximately 3% of the City population.</p>	484	726	680	1,700		
<b>Number of new family physicians signed into the Physician Recruitment Program</b>	Based on projected needs - needs are projected by calculating future growth and physician attrition. The City will need to recruit approximately ten (10) family physicians over the next five years.	11	12	4	<b>2 per year</b>		
<b>Number of new specialist physicians signed into the Physician Recruitment Program</b>	Based on demonstrated need in consultation with Quinte Health and other Health Care stakeholders. The region needs to recruit at least two specialists per year for the next five years. Management is proposing a regional recruitment effort.	0	2	2	<b>2 per year</b>		

# People & Corporate Services Department



## Responsibilities

People & Corporate Services provides administrative oversight and governance guidance to internal and external stakeholders to ensure that programs and services are delivered to citizens in accordance with Council's priorities in an efficient and effective manner.

The department has the following service area divisions:

- The Clerk's Office provides operational support to Council related to legislated processes and statutory responsibilities while fulfilling all statutory duties of the office of the Clerk, including conducting municipal elections. Additionally, this division is responsible for the Parking service area.
- By-law Enforcement is responsible for enforcing city by-laws and property standards.
- Realty & Property services provide professional real estate services related to municipal property transactions.
- Human Resources (HR) is responsible for facilitating the effectiveness and efficiency of departments in achieving their goals and objectives aligned with the strategic plan. This is done through our people, our clients, and our community. Operationally, HR provides tools and resources including training and development, recruitment and selection, talent management, labour relations and strategic HR that assist in the operations of the City and are required to elevate the City of Belleville to be an employer of choice.

## Team

The Department is comprised of twenty-five (25) highly skilled staff providing support to City departments and external customers:

- Director - Marie Doherty
- Manager of Realty & Property Services
- EA People & Corporate Services
- HR - Talent Acquisition, Training & Development, Organizational Design, Performance Management, Wellness, Health & Safety, Labour Relations, Employee Relations, Compensation & Benefits, Strategic HR, Administration
- Council Support/Customer Service – City Clerk, Deputy City Clerk, Administrative Coordinator, Administrative Assistant, Council Services Assistant, Customer Service Representatives (2)
- By-law - Manager of By-law Enforcement, Administrative Assistant, By-law, Licensing Officer, Customer Service Representative, Parking Maintenance Coordinator, By-Law Officers (4)

## Governance

Municipal guiding documents and plans that govern the work of the People & Corporate Services department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Elections Act (Municipal Elections Act, 1996, S.O. 1996, c. 32) - Governs the rules, regulations, manner and general terms in which municipal elections are conducted.
- Municipal Freedom of Information and Protection of Privacy Act (Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56) - Provides the framework for the public right of access to and protection of information in possession of the municipality.
- Land Titles Act (Land Titles Act, R.S.O. 1990, c. L.5) - Provides a system whereby documents are reviewed for legal effect confirming legal ownership prior to transfer of title rights from one party to another.
- Provincial Offences Act (Provincial Offences Act, R.S.O. 1990, c. P.33) - Establishes a system to prosecute non-criminal charges such as traffic offences, trespassing charges, environmental charges, and liquor licensing violations.
- Accessibility for Ontarians with Disabilities Act (Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11) - Establishes a process for developing and enforcing accessibility standards.
- The Building Code Act, 1992 - Municipalities may establish property standards by-laws under the BCA to regulate the maintenance of buildings and surrounding properties
- There are several key documents and policies that guide the Human Resources department including: Human Resources Policy Manual, City of Belleville Code of Conduct and other policies (including Health and Safety, and Harassment and Discrimination) that outline the expectations and standards of behaviour, integrity and ethical conduct that employees are expected to follow. The documents also include guidelines for conflicts of interest, confidentiality and professional conduct. Further guidance is provided through standardized employment contracts and collective bargaining agreements. These documents outline the terms and conditions of employment including wages, benefits, working hours and other terms as well as grievance and disciplinary procedures.
- To assist the City in the achievement of its strategic plan, HR aligns training and development to support the employees and managers. Consistency and transparency in job descriptions, job evaluations and compensation strategies as well as ensuring employment equity within the workplace are fair and consistent. These documents collectively form the governance framework for HR management within the City of Belleville.

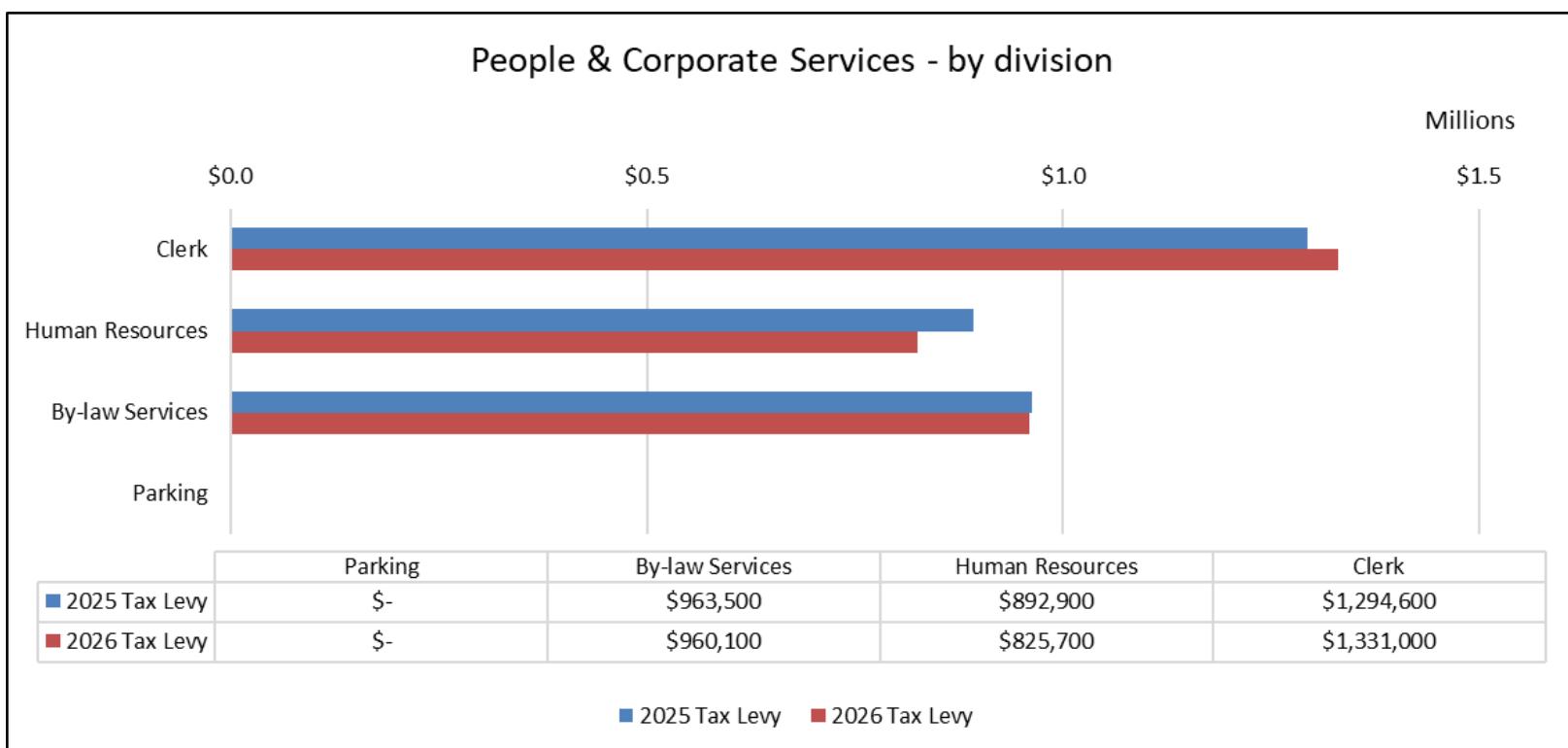
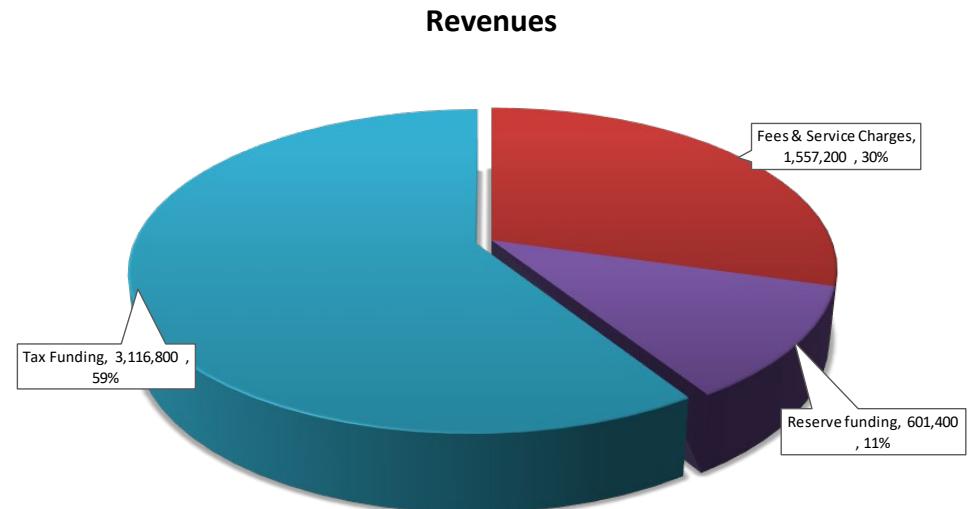
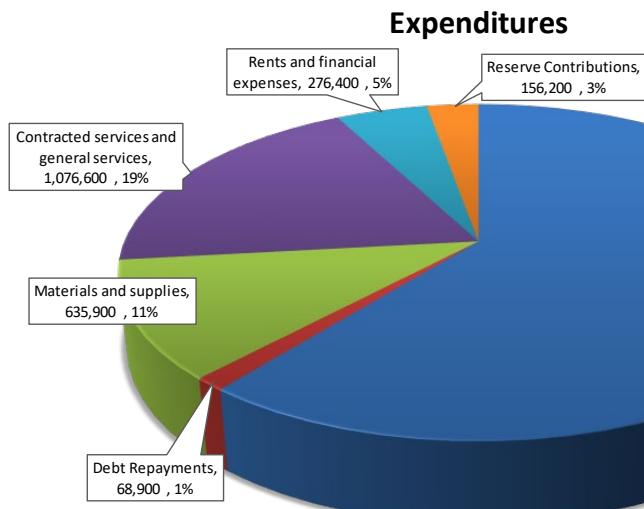
## Budget Overview

The proposed 2026 People & Corporate Services Operating Budget is \$5,639,900 in gross expenditures and \$3,116,800 in net expenditures supported from the general tax levy. This represents a 1.09% decrease over the 2025 budget. Although there were considerable shifts in revenue and reserve fund contributions within the parking service area, as noted in the Corporate Overview section, the net decrease for 2026 is primarily driven by savings identified in the HR division, including reduced recruitment and labor relations costs. Additionally, some notable expense increases are as follows:

- Salaries: labor costs for the 2026 election, which is proposed to be funded by the Election Reserve Fund; and
- Contracted Services: increases to the Humane Society, which is proposed to be partially funded on a one-time basis from the Tax Rate Stabilization Reserve Fund.

(refer to “Budget Legend” earlier in this document)

PEOPLE & CORPORATE SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>4,152,269</b>	<b>4,581,700</b>	<b>844,900</b>	<b>-</b>	<b>(161,200)</b>	<b>5,275,400</b>	<b>693,700</b>	<b>15.14%</b>
Interfunctional adjustments	(250,818)	(359,500)	(5,000)	-	-	(364,500)	(5,000)	1.39%
<b>Expenses before internal transfers</b>	<b>4,403,086</b>	<b>4,941,200</b>	<b>849,900</b>	<b>-</b>	<b>(161,200)</b>	<b>5,639,900</b>	<b>698,700</b>	<b>14.14%</b>
Salaries, wages and employee benefits	2,921,380	3,322,400	103,500	-	-	3,425,900	103,500	3.12%
Debt Repayments	68,908	68,900	-	-	-	68,900	-	0.00%
Materials and supplies	442,990	599,700	27,300	-	(1,100)	635,900	36,200	6.04%
Contracted services and general services	719,632	784,300	344,800	-	(52,500)	1,076,600	292,300	37.27%
Rents and financial expenses	123,295	122,900	153,500	-	-	276,400	153,500	124.90%
Reserve Contributions	126,882	43,000	220,800	-	(107,600)	156,200	113,200	263.26%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>1,450,542</b>	<b>1,430,700</b>	<b>480,100</b>	<b>-</b>	<b>237,800</b>	<b>2,158,600</b>	<b>727,900</b>	<b>50.88%</b>
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	1,282,303	1,265,800	181,500	-	109,900	1,557,200	291,400	23.02%
Reserve funding	168,239	164,900	298,600	-	127,900	601,400	436,500	264.71%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>2,701,727</b>	<b>3,151,000</b>	<b>364,800</b>	<b>-</b>	<b>(399,000)</b>	<b>3,116,800</b>	<b>(34,200)</b>	<b>-1.09%</b>



## Highlights from Past Year

### Achievements

The People & Corporate Services department's 2025 achievements include:

- Completed an organizational review of the Corporate Services Department that streamlined key administrative processes to enhance customer service operational efficiencies.
- Ongoing shift to a more proactive by-law enforcement approach with improved customer service, including the successful update of numerous by-laws, such as the Noise By-law, Land Maintenance By-law and Property Standards as a result of the By-law Review Ad Hoc Committee.
- Launched a pilot overnight parking program to alleviate downtown parking stressors.
- Comprehensive Parking study was approved by Council.
- Implemented the Routine Disclosure and Active Dissemination Policy and led the City's first city-wide digital records disposition initiative.
- Implemented quarterly strategic meetings department wide to engage staff in feedback and operations.
- Successfully negotiated a 2-year contract with BPFFA, within mandate for the first time in decades and without requiring arbitration.
- Launched HR Service Standards outlining clear response times and processes across key functions, including Client Services/Administration, Recruitment and Selection, Compensation and Benefits, Health and Safety and Wellness, and Labour and Employee Relations.
- Successfully negotiated a 4-year contract with UNIFOR, within mandate in two and a half days.
- Successfully engaged the unions on a variety of topics, fostering a positive working relationship and building trust.
- Completed the CUPE Joint Job Evaluation project and received Council approval ahead of schedule.
- Internally developed and launched Health and Safety policies including Harassment, Discrimination, Violence, and a Health and Safety Policy to support a safe and respectful work environment.

- Developed and delivered Harassment, Discrimination, Violence, and Respect and Civility training internally to the entire leadership team and all staff. In addition, implemented Supervisory Due Diligence training to support leaders in fostering a safe, respectful, and compliant workplace.
- Implemented an updated City-wide New Staff Orientation Program that is comprehensive and engaging. The program provides an overview of the City of Belleville, the organizational structure, leadership team, key policies and legislative requirements. A minimum of 3 sessions is facilitated a month to ensure new employees feel welcome and excited to work for the City.
- Implemented an internally developed Recruitment and Onboarding Bootcamp and delivered training to leaders across the Corporation to enhance hiring practices, improve onboarding, strengthen leadership skills, and ensure a consistent, effective recruitment process.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the People & Corporate Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>4,152,500</b>	<b>4,016,152</b>	<b>136,348</b>	<b>3.28%</b>
Interfunctional adjustments	(304,400)	(279,384)	(25,016)	8.22%
<b>Expenses before internal transfers</b>	<b>4,456,900</b>	<b>4,295,536</b>	<b>161,364</b>	<b>3.62%</b>
Salaries, wages and employee benefits	3,095,300	2,893,114	202,186	6.53%
Debt Repayments	68,900	68,619	281	0.41%
Materials and supplies	589,800	479,392	110,408	18.72%
Contracted services and general services	534,500	606,199	(71,699)	-13.41%
Rents and financial expenses	118,400	121,883	(3,483)	-2.94%
Reserve Contributions	50,000	126,330	(76,330)	-152.66%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>1,401,600</b>	<b>1,436,239</b>	<b>(34,639)</b>	<b>-2.47%</b>
Federal/Provincial Funding	-	-	-	-
Fees & Service Charges	1,197,100	1,301,735	(104,635)	-8.74%
Reserve funding	204,500	134,504	69,996	34.23%
<b>Tax Funding</b>	<b>2,750,900</b>	<b>2,579,913</b>	<b>170,987</b>	<b>6.22%</b>

In 2024, the department was under budget primarily due to reduced salary expenses from vacancies and lower related travel and training costs. Additionally, material expenses were below budget as planned training continued into 2025. Lastly, the Parking service area, generated a net surplus of \$85,000 from increased permit and fine revenues, and this amount was contributed to the Parking reserve fund as this area is fully user-pay.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## **2025 Key Initiative Performance**

### ***Comprehensive Parking Study***

During 2025 the Parking Study was approved by Council. This provides a solid roadmap for the Parking services operation to improve service, responsibly manage infrastructure requirements and ensure sufficient and comparable revenue streams to maintain operations. As part of the initial phase, in 2025 the rates and fees for the upcoming year were approved by Council to ensure sufficient funding for proposed future recommendations outlined in the study. Approval of 2-hour free parking in City lots also occurred, resulting in revised timelines and funding strategy proposed in the 2026 Operating budget for this operation.

Moving forward the City will take a phased approach for recommendations, with Council providing approval at each annual budget. This will help ensure a smooth and effective rollout of the program and recommendations. This plan will prioritize key initiatives based on feasibility, cost, and impact, ensuring alignment with the City's Strategic Themes of Infrastructure and City Centre Sustainability. The implementation will include timelines, resource allocation, and collaboration with relevant departments to address operational needs such as changes to parking rates, hours, or enforcement strategies.

- **Status:** Complete
- **Strategic Plan Theme(s):** Infrastructure and City Centre Sustainability
- **Budget:** 2023 Operating Issue#D6-1 (\$50,000)

### ***Increase awareness of health, safety and wellness***

As per legislative requirements and HR/change management best practice successfully relaunched health and safety program to all City staff and hosted an inaugural wellness fair for all employees on October 22. The Wellness Fair was great success with over 200 employees attending.

- **Status:** Complete

- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

### ***Evaluation and update of all CUPE Jobs and Job Descriptions***

Following the completion of Job Evaluation Review of all positions with the CUPE Joint Job Evaluation Committee, the rating review process was completed with the committee followed by the appropriate grading. CUPE job descriptions have been developed for all roles and release of letters to CUPE employees outlining the results of the process for each position occurred on December 1<sup>st</sup>.

- **Status:** Complete, implemented, and ongoing.
- **Strategic Plan Theme(s):** All
- **Budget:** Salary impacts pre-approved by Council in 2025 and included in 2026 base budget (pre-approvals).

### ***Provide transparency and consistency in HR service delivery***

As part of the City's ongoing efforts to facilitate the effectiveness and efficiency of departments in achieving their goals and objectives aligned with the strategic plan, HR developed and implemented HR Service Standards in the 2025 calendar year. The service standards focus on priority areas such as talent management/recruitment and job evaluation to facilitate future tracking of time to completion. The process was guided by the principles of change management with workshops held with key leadership stakeholders throughout the development and implementation process to ensure ongoing success of the initiative.

- **Status:** Complete
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

### ***Talent Management***

Talent management is the strategic practice of acquiring, aligning, developing, and retaining employees. In 2024 we began the process of developing a catalogue of training for emerging and current managers to better prepare them for managing others. As we work to improve the City's culture and the quality of work performance and employee satisfaction, we will offer several synchronous and asynchronous learning experiences that align with the values and objectives of the City. Succession Planning for critical and leadership positions has been introduced and implemented, identifying high potential employees. Leadership training has been developed in

house and with external vendors to provide employees with the skills required to lead. Several training and development opportunities were available in 2025 including Prosci, Emotional Intelligence and DiSC for senior leaders.

- **Status:** Complete and continuing
- **Strategic Plan Theme(s):** All
- **Budget:** Budget resources included in existing HR budget

### ***Integration of the new HRIS***

A Human Resource Information System (HRIS) is a software solution that manages and automates human resources (HR) functions. It streamlines processes like records management, recruitment, payroll and attendance, reporting, job evaluation, benefits administration, employee performance tracking, and compliance management, helping HR departments operate more efficiently and effectively. This year we plan to conduct business process analysis for HRIS requirements and conduct fit/gap analysis against existing systems to analyze plan and implement a new system as per change management best practices. Project was be initiated in 2025 after the completion of a Corporate needs assessment, and a Request for Proposal. The vendor for this project has been recently awarded.

- **Timeline:** 2025-2027
- **Strategic Plan Theme(s):** All
- **Budget:** 2025 Capital Budget Issue #24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 – Year 2 (\$124,800).

## **Emerging Trends**

### **Legislative/Governance**

- Bill 9, Municipal Accountability Act, 2025 An Act to amend the City of Toronto Act, 2006 and the Municipal Act, 2001 in relation to codes of conduct.
- Emerging trends for HR are mostly driven by new provincial legislation focused on transparency and fairness and the ongoing integration of AI into HR functions. Ontario's "Working for Workers Act" introduces significant compliance requirements for employers. Pay transparency now requires publicly advertised job postings to include the expected compensation or salary range. The range cannot exceed \$50,000 unless the total compensation is over \$200,000 annually. AI Disclosure requirements are introduced in 2026 where employers must explicitly state in job postings if AI is used to screen, assess or select applicants. Mandatory Candidate Communication will require the Corporation to notify interviewed candidates of their status (hired or not) within

45 days of their final interview. HR must retain copies of all public job postings and associated application forms and communications for three years for compliance purposes. These legislated changes will require resource redirection to ensure the City is in compliance with the Act.

## Economic

- The retention strategy will shift from focusing on traditional roles and credentials to the actual skills and capabilities of employees. Internal talent and personalized learning paths will be leveraged to address talent shortages and continue to improve retention. These activities will be included as part of next steps with our Succession Planning Process.
- All costs associated with employment from beginning to end of employee life cycle continues to climb, making it challenging to retain employees.

## Technology

- The implementation of a Human Resources Information System (HRIS) will provide long-term benefits in terms of efficiency, data accuracy, and decision-making capabilities within the HR department. The HRIS will streamline HR processes, enhance compliance, improve employee experiences, and support the organization's overall strategic goals.
- AI Integration – While HR will utilize AI 2026, we will do so ensuring a “human” will also address ethical concerns and data privacy.
- Data-driven HR will allow us to develop people analytics to inform decisions on organization growth, talent management and change leadership.

## Key Initiatives for 2026

### Strategic & Operational

#### Municipal and School Board Election

The municipal and school board elections will be held on Monday, October 26, 2026, and will be conducted in accordance with the Municipal Elections Act. Voters will elect the Mayor and eight Councillors for the term of November 15, 2026, to November 14, 2030, as well as School Board Trustees. Voting will be offered through Internet and Telephone Voting during the Voting Period, in conjunction with paper ballots and Vote Tabulators at Voter Assistance Centres prior to Election Day.

- **Timeline:** 2026-2027
- **Strategic Plan Theme:** All

- **Budget:** Based budget of \$309,100, proposed to be funded by Election Reserve Fund

### **Development of Customer Service Standards for engaging in by-law matters**

Standardized customer service policies and expectations for by-law enforcement. The development of customer service standards and procedures for by-law enforcement is essential for ensuring consistency, fairness, and professionalism. Standards help guarantee that all residents receive the same level of service and enforcement, reducing perceptions of bias and building trust in the process. Clear procedures also promote transparency and accountability by outlining how complaints are handled and what steps are taken, which minimizes misunderstandings and provides a basis for review if disputes arise.

- **Timeline:** 2026
- **Strategic Plan Theme:** All
- **Budget:** Budget resources included in existing By-law Services budget

### **Develop a Leadership Development Model**

This initiative will address the emerging trend of skill based hiring and internal mobility. Using the results of our Succession Planning exercise, we will develop learning pathways.

- **Timeline:** 2026
- **Strategic Plan Theme:** All
- **Budget:** Budget resources included in existing Human Resources budget

### **Data Driven HR Reporting Initiative**

In preparation for HRIS implementation in 2027, this initiative will focus on collecting and analyzing key workforce data to support strategic decision-making. In 2026, HR will track metrics such as turnover and retention, time-to-fill, attendance and vacation, WSIB cases and near-miss incidents, disability claims, and job evaluation outcomes. This proactive approach will provide leadership with actionable insights and support evidence-based workforce planning.

- **Timeline:** 2026-2027
- **Strategic Plan Theme:** All
- **Budget:** Budget resources included in existing Human Resources budget

## Employee Benefits and Wellness

This initiative will support employee wellbeing through a continued emphasis on holistic wellness programming, benefits optimization, and employee education. In 2026, Human Resources will undertake a Benefits and Employee Assistance Program (EAP) Request for Proposal (RFP) to ensure programs remain competitive, responsive, and aligned with organizational needs. In addition, quarterly wellness initiatives will be delivered, including lunch-and-learn sessions focused on benefits education, OMERS, recruitment awareness, and broader wellness topics.

- **Timeline:** 2026
- **Strategic Plan Theme:** All
- **Budget:** Budget resources included in existing Human Resources budget

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Guided by the parking study's recommendations, the City remains committed to delivering efficient, effective, and sustainable services that support economic growth, improve downtown accessibility, and meet the community's service level expectations.

By-law Enforcement will continue to conduct an evaluation of its current processes to identify opportunities for improvement in resolving by-law complaints and violations and update regulatory by-laws. This review will focus on streamlining workflows, optimizing resource allocation, and leveraging technology where possible to enhance efficiency.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
Operating Cost per Paid Parking Space Managed	This is a measure of the cost effectiveness of the parking operation. It is measured by the operating costs of the parking operation divided by the number of parking spaces.	\$634.00	\$602.00	\$600.00	\$550.00		

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Request for Parking Trials</b>	This measure will be indicative of volume of trial requests for parking related matters. The volume of trial requests is used as an indirect measure of ticket quality, expecting that improvements in accuracy, notes, and service/disclosure reduce trial requests. The measurement will be reflected as a percentage taken from the number of requests for trial against the total number of tickets issued per year.	0.79%	1.09%	1.05%	1.0%		
<b>Resolution Time for Bylaw Complaints/ Violations</b>	This is a measure of the responsiveness and timely closure of bylaw complaints. It is measured by the average number of days to resolve a complaint. Calculated as; the total time from complaint receipt to resolution divided by the number of complaints	35.72	35.00	33.50	31.00		
<b># of MFIPPA requests per 10,000 population (activity level indicator)</b>	Measure of the number of Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) requests received. Can provide an indicator for the level of compliance and enhance public access to information through implementation of Routine Disclosure Policy and demonstrate transparency and accountability. Number of MFIPPA requests received divided by 10,000.	6.50	6.00	5.50	5.00		
<b>% of MFIPPA requests responded to within 30 days</b>	Provides a measure of the level of MFIPPA customer service in relation to expectations. Measured by the number of MFIPPA requests responded to in 30 days, divided by the total number of MFIPPA requests	88%	100%	100%	100%		

# Finance Department



## Responsibilities

The Finance department provides financial leadership, stewardship, planning, guidance and reporting to internal and external stakeholders to ensure financial sustainability for the City.

It provides operational services relating to budgeting, financial reporting and planning, revenue billing and collection, corporate payment processing and procurement, payroll processing, banking, investing, grant administration, and corporate asset management.

In addition to these services the Finance Department plays a key role in the overall corporate business process development, financial systems design and control, strategic decision-making process, corporate oversight and reporting activities.

The department promotes fiscal responsibility and accountability across the organization, and partners with departments as a support service to ensure a high level of service is delivered to both internal and external stakeholders.

## Team

The Finance department is comprised of 27 highly skilled staff who provide professional advice, analysis, expertise, processing and management of resources essential to the successful operation of the City:

- Director/Treasurer - Brandon Ferguson
- Financial Reporting, Processing and Budgeting - Finance Managers and Coordinators, Accounting Analysts, Asset Supervisor, Water Billing Clerks (13)
- Property Taxation & Revenue - Manager, Coordinator, Analysts, Customer Service Representatives (8)
- Corporate Procurement - Supervisor, Assistant (2)
- Payroll - Supervisor, Clerks (3)

## Governance

Municipal guiding documents and plans that govern the work of the Finance department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- The Financial Information Return provides the framework for financial reporting to the Ministry of Municipal Affairs.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Operating Budgets (City of Belleville Budgets) - The operating budget encompasses the City's normal operating expenses and revenues associated with the day-to-day provision of services.
- Capital Budgets (City of Belleville Budgets) - The capital budget plans for the acquisition and replacement of Municipal Assets. The City's capital budget is guided by its Asset Management Plan

## Budget Overview

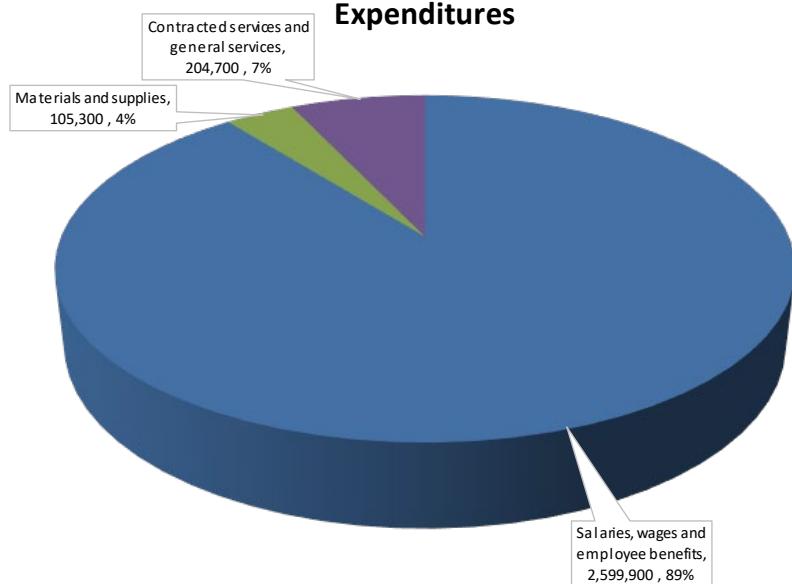
The proposed 2026 Finance Operating Budget is \$2,909,900 in gross expenditures and \$1,433,100 in net expenditures supported from the general tax levy. This represents a 5.06% decrease over the 2025 budget. The reduction is primarily due to lower travel and training expenses, increased administrative revenue, and a higher allocation of Ontario Community Infrastructure Funds (OCIF) for the asset management position, as permitted under the program guidelines. In addition, refinements in the general government allocation resulted in greater recovery of funds from user-funded areas.

(refer to "Budget Legend" earlier in this document)

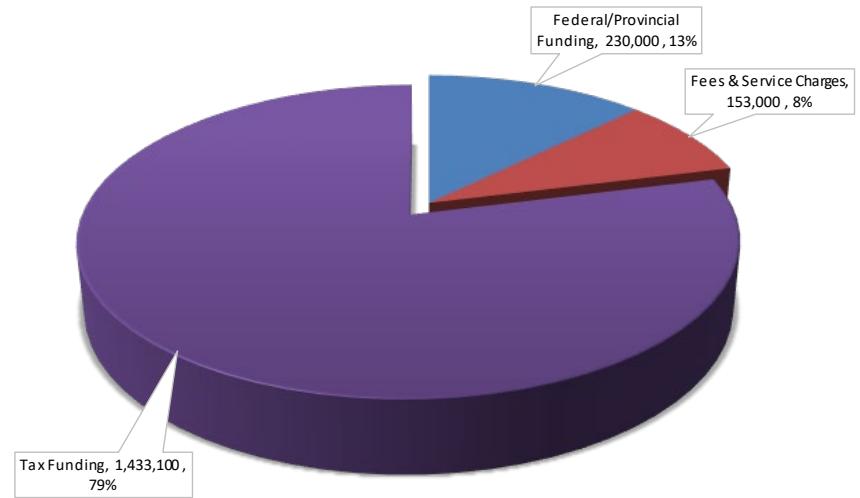
FINANCE	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>1,706,757</b>	<b>2,120,800</b>	<b>(299,600)</b>	-	(5,100)	<b>1,816,100</b>	(304,700)	-14.37%
Interfunctional adjustments	(846,887)	(1,035,700)	(58,100)	-	-	(1,093,800)	(58,100)	5.61%
<b>Expenses before internal transfers</b>	<b>2,553,644</b>	<b>3,156,500</b>	<b>(241,500)</b>	-	(5,100)	<b>2,909,900</b>	(246,600)	-7.81%
Salaries, wages and employee benefits	2,230,827	2,601,500	(1,600)	-	-	2,599,900	(1,600)	-0.06%
Debt Repayments	-	-	-	-	-	-	-	-
Materials and supplies	98,059	120,400	(10,000)	-	(5,100)	105,300	(15,100)	-12.54%
Contracted services and general services	224,758	434,600	(229,900)	-	-	204,700	(229,900)	-52.90%
Rents and financial expenses	-	-	-	-	-	-	-	-

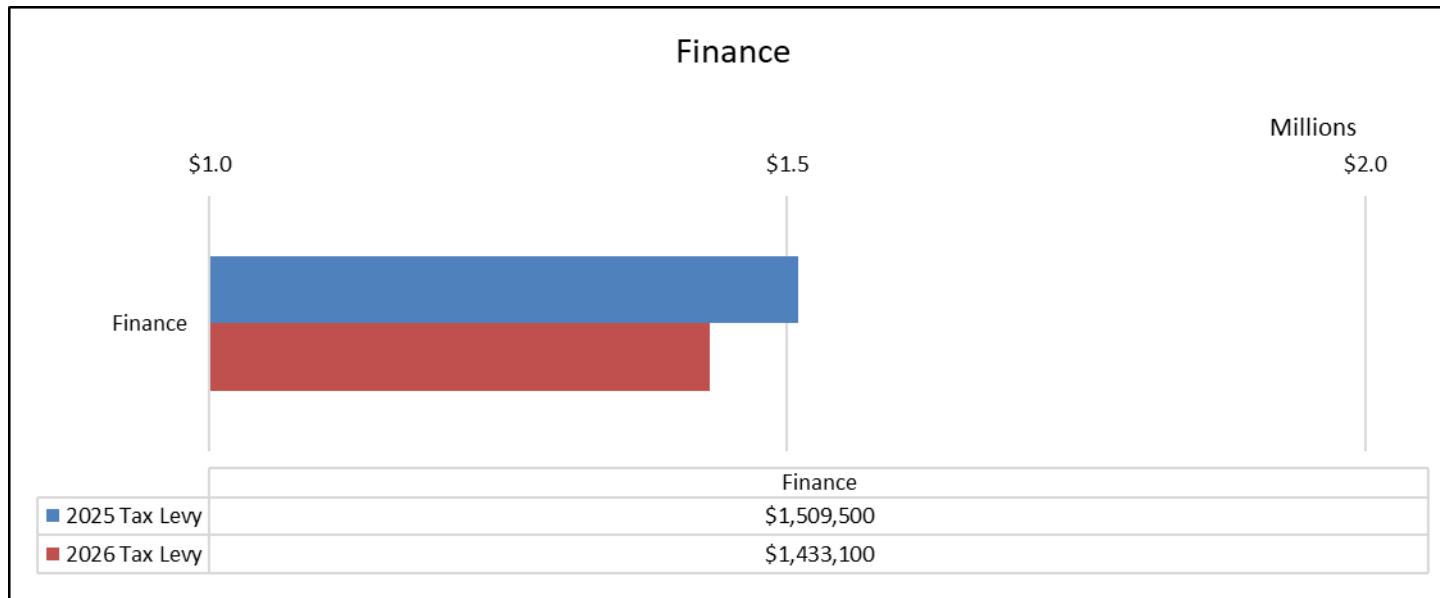
FINANCE	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Reserve Contributions	-	-	-	-	-	-	-	-
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>446,757</b>	<b>611,300</b>	<b>(228,300)</b>			<b>383,000</b>	<b>(228,300)</b>	<b>-37.35%</b>
Federal/Provincial Funding	235,169	384,600	(154,600)	-	-	230,000	(154,600)	-40.20%
Fees & Service Charges	159,073	135,000	18,000	-	-	153,000	18,000	13.33%
Reserve funding	52,515	91,700	(91,700)	-	-	-	(91,700)	-100.00%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding – City Department</b>	<b>1,260,000</b>	<b>1,509,500</b>	<b>(71,300)</b>		<b>(5,100)</b>	<b>1,433,100</b>	<b>(76,400)</b>	<b>-5.06%</b>
External Agencies (see External Agencies)	676,504	676,600	-	-	21,500	698,100	21,500	3.18%
<b>Total</b>	<b>1,936,504</b>	<b>2,186,100</b>	<b>(71,300)</b>		<b>16,400</b>	<b>2,131,200</b>	<b>(54,900)</b>	<b>-2.51%</b>

**Expenditures**



**Revenues**





## Highlights from Past Year

### Achievements

The Finance department's 2025 achievements include:

- Approval of the updated 2025 Corporate Asset Management Plan, which included enhancements to asset prioritization thorough asset risk assessment, refined condition assessment analysis and approval of proposed level of service for all departments.
- Continued Financial Policy development occurred during the year, strengthening transparency, accountability and the financial sustainability of the corporation, including;
  - An update to the OLG (Casino) reserve fund to prioritize Primary care practitioner funding allocations.
  - The development and approval of a Collections policy to provide more corporate consistency with respect to collection activities.
  - The development and approval of a Property Tax cancellation, reduction and refund policy to provide transparent and consistent treatment for adjustments.

- The development and approval of a Loan Policy to ensure a framework to manage requests and adequately balance investment risk.
- An update to the Grant Committee Policy and guidelines to refine programs for one-time funding for charity and not-for -profit registration, ensuring distinct initiative submissions for each program by organizations, and enhanced reporting to ensure grant performance metric reporting.
- The development and approval of a water leak forgiveness policy to accommodate residents experiencing financial hardship due to high water bills caused by unintentional leaks in a fair and transparent manner.
- Collaborative communication, review and analysis of the Fire Master Plan implementation. Finance undertook a lead role on taxation treatment, with a focus on equitable taxation for applicable service delivery. Analysis, communication material and community engagement activities were completed collaboratively and effectively implemented in 2025. To support the large impact of this change, implementation of the tax impacts is transitioning over a 5-year period, starting in 2025.
- In collaboration with the Engineering and Development services department, the City was successful in receiving historic levels of Grant funding approvals, including the Canada Housing Infrastructure Fund at \$16,155,576 and Housing Accelerator Funding of \$10,532,411.
- Refinement and Enhancements to the capital and operating budget process with continued community engagement, content and web development, improved project mapping, and refinement to the 10-year Capital Plan.
- The Asset Management Software (AMS) project began in 2025, starting with detailed planning and the initiation of data refinements and process mapping in order to develop a request for proposal document to be released in 2025. The refinement of the 10-Year Capital Plan was an important step that helped ensure updated data sets utilization, responsibility identification, process mapping and collaborative linear infrastructure decision points considered in the AMS implementation plan. Further to this the reporting structure and staffing resources were realigned during the year to provide a supervisory role with more effective oversight and management of the asset management functions across city departments.
- Ongoing development of the Phase 3 Accounts Payable user interface and financial systems integration is underway, with full implementation targeted for 2026. The project experienced delays due to necessary server integration realignment and a reprioritization of tasks within the department. Once complete, this initiative will automate and streamline the payment process, incorporating automated workflows to reduce redundancies and minimize paper usage.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Finance Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>2,751,300</b>	<b>2,541,055</b>	<b>210,245</b>	<b>7.64%</b>
Interfunctional adjustments	(761,600)	(718,217)	(43,383)	5.70%
<b>Expenses before internal transfers</b>	<b>3,512,900</b>	<b>3,259,272</b>	<b>253,628</b>	<b>7.22%</b>
Salaries, wages and employee benefits	2,393,100	2,378,396	14,704	0.61%
Materials and supplies	116,500	103,962	12,538	10.76%
Contracted services and general services	1,003,300	776,914	226,386	22.56%
Rents and financial expenses	-	-	-	-
Reserve Contributions	-	-	-	-
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>1,138,300</b>	<b>904,901</b>	<b>233,399</b>	<b>20.50%</b>
Federal/Provincial Funding	953,300	779,192	174,108	18.26%
Fees & Service Charges	135,000	125,709	9,291	6.88%
Reserve funding	50,000	-	50,000	100.00%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>1,613,000</b>	<b>1,636,155</b>	<b>(23,155)</b>	<b>-1.44%</b>
External Agencies (see External Agencies)	652,000	652,005	(5)	0.00%
<b>Total</b>	<b>2,265,000</b>	<b>2,288,160</b>	<b>(23,160)</b>	<b>-1.02%</b>

In 2024, the Finance Department was slightly over budget due to lower-than-expected administrative fee revenue and less funding utilization than budgeted for provincial asset management funding and reserve fund utilizations. Contracted services also included work on updating the asset management plan, which extended into 2025. As a result, there was reduced recognition of provincial funding revenue (i.e., the Ontario Community Infrastructure Fund).

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### Asset Management Planning

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of asset management strategies and programs to resolve delivery shortfalls and protect the City's investment in existing infrastructure is one the key objectives identified as part of the Infrastructure Theme.

As a departmental lead in asset management planning, the Finance Department is dedicated to the improvement and coordination of corporate Asset Management Planning activities. This includes the development of strong tools, strategies, and plans to ensure optimal investment in the City's infrastructure and ongoing maintenance of ensure levels of service are met.

- **Status:** Asset Management planning is a continual process for the City.
  - The phase 2 legislative Asset Management plan update began in 2023 and was approved in 2024.
  - The Phase 3 legislative update was completed by the July 1, 2025, deadline.
  - Continuation of Asset Management Plan improvements and annual updates will be a continual focus of the department.
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2023 Operating Issue #D4-1 (\$236,300) and 2025 Operating Issue #D4-11 (\$100,000)

### Asset management System – collaborative implementation

Lead and collaborate with the Information Technology, and other corporate departments, to ensure and efficient and effective Asset Management system selection, implementation and integrations. An Asset Management system is crucial to the effective management and decision making for Corporate Asset Management Planning. With the continued legislative requirements around Municipal Asset Management and requirements for Municipal grant funding, it is very important that the City is able to collectively and effectively manage all infrastructure information across the City. The objective is to implement and integrate an Asset Management system that provides robust data management, analysis, integration across departmental applications and data sources and public communication tools to provide high quality and timely infrastructure planning decision making information.

- **Status:** Ongoing and on track
  - During 2025, Asset management data sets were reviewed and updated through the Asset Management Plan update, and data points and structure further refined through the 2026 Capital Budget and 10-year Capital Planning process completed in the Fall of 2025.
  - Additionally in 2025, further asset management resources were added in departments based on 2025 operating budget approvals. Staff structure was further updated to provide a more centralized role to support the Asset Management working

group and allow enhanced coordination of data and improved coordination activities, particularly in the linear infrastructure portfolio.

- These activities have built the foundation for the data accumulation and process mapping required for the development of a request for proposal document to be released in 2025, soliciting bids for the Asset Management Software required for the City.
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget #24-1.069 (\$500,000).

#### ***Human Resource Information System (HRIS) – collaborative implementation***

Collaborate with the Human Resource department to ensure and efficient and effective HRIS selection, implementation and integration. A HRIS is a critical component of the organization as it provides for the management of staff information and payment. As the lead department in the payroll function for staffing, it is imperative that the HRIS solution is integrated within this system and provides for a high-level of internal customer functionality, efficient processing of employee information and reduction of information and system redundancy.

- **Status:** Ongoing and On track
  - During 2025 the specifications and requirements of a Corporate HRIS system were developed on a collaborative basis across the corporation. A request for proposal package was developed with nine (9) bids submitted for review.
  - The review process is currently underway with a recommended solution expected to be finalized in early 2026.
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget Issue# 24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 (\$83,400).

#### ***Development Charge Background Study Update***

Continuation of the Development Charge Background Study update to enhance infrastructure phasing strategy, growth related financing and development policy improvements. This will be a collaborative process with the Finance department providing analysis and financial impacts and strategies associated with growth, and incremental operating and capital costs to meet levels of service.

- **Status:** An interim Development Charges Study and By-law amendment was adopted by Council in 2026 to remove the City's discretionary exemption on industrial developments. In collaboration with the consultant, staff are undertaking an update to the City's development charges study and by-law to reflect changes to asset inventory, historical levels of service, and the calculation of development charges as required in the Development Charges Act, 1997. The targeted adoption is scheduled for Spring 2026.
- **Strategic Plan Theme:** Infrastructure, Growth and Housing
- **Budget:** 2023 & 2024 Operating Issues #D4-5 (\$125,000)

## Emerging Trends

### Legislative/Governance

- Asset Management Planning for Municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The City has successfully met Asset Management Planning Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning. A key Strategic priority for the City is Infrastructure, and the City will continue to improve and update both the Asset Management Plan and 10-year Capital plan inline with this priority.
- The Municipal Act, 2001, is the primary statute governing municipal powers, duties, and financial management. Key provisions most relevant to the Finance Department are annual balanced budget requirements, authority to incur debt for capital works and restrictions on long-term borrowing, prohibition on bonusing, investment of public funds, and debt and financial obligation limits (i.e., annual repayment limit). More recently, Bill 3, Strong Mayors, Building Homes Act, required change to how the City adopts its annual budgets.
- The Development Charges Act, 1997, governs how municipalities levy development charges to fund growth-related infrastructure. Recent amendments (e.g., Bill 17, Protect Ontario by Building Faster and Smarter Act, 2025) provide for significant changes to the timing of development charge collections.
- The Assessment Act, 1990, governs property valuation in Ontario, providing for the basis for municipal property taxation and revenue generation.
- Public Sector Accounting Board sets accounting standards for Canadian public sector entities, including municipalities. Its purpose is to provide consistent, transparent, and accounting financial reporting through Generally Accepted Accounting Principles (GAAP).

## Economic

- Housing market and affordability, causing increasing pressures on household incomes and affecting ability to afford municipal services.
- Interest rate impacts on capital infrastructure borrowing, as well as returns on the City's investment portfolio.
- Inflationary impacts, including interest rates, affect municipal service delivery and the community's ability to afford municipal services
- Viability and financial sustainability of community groups.
- Limited resources and competition for funding affect sustainability of organizations and potential reliance / requests for additional funding from the City.

## Municipal Budget

- Budgetary community engagement and feedback is an increasing and evolving municipal trend. The department has increased the budgetary engagement process and continue to enhance community engagement initiatives, municipal budget material development and communication mediums.
- Legislation and community pressures surrounding housing, homelessness, health care, development charges, policing and more, continue to create new and increased cost pressures expanding costs beyond municipal core services.

## Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.

## Key Initiatives for 2026

### Strategic & Operational

#### ***Asset management System – collaborative implementation***

This is a continuation of the project initiated in 2025 and outlined in the Finance Key Initiatives 2025. Completion expected within the original timeline of 2025 to 2027.

In 2026 efforts will continue with selection process of an appropriate software that can best meet the needs for the diverse corporate asset portfolio. To accomplish this, detailed data and system reviews have been undertaken by each department, identifying thousands

of asset data points and management processes to be accommodated. Development of a request for proposal has been drafted to ensure an integrated Asset Management system that provides robust data management, analysis, and high quality and timely infrastructure planning decision making capabilities.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget #24-1.069 (\$500,000).

#### ***Human Resource Information System (HRIS) – collaborative implementation***

This is a continuation of the project initiated in 2025 and outlined in the Finance Key Initiatives 2025. Completion is expected within the original timeline of 2025 to 2027.

In 2026 implementation of this software is expected to be underway, providing a software delivering a high-level of internal customer functionality, efficient processing of employee information and reduction of information and system redundancy.

Significant implementation efforts and resources will be dedicated by the Finance department to ensure a seamless payroll transition and that enhanced processes addressed to improve customer functionality and usability, while also enhancing internal efficiencies in processing, analyzing, budgeting and reporting payroll information.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget Issue# 24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 (\$83,400).

#### ***Development Charge Background Study Update***

Continuation of the Development Charge Background Study update to enhance infrastructure phasing strategy, growth related financing and development policy improvements. This will be a collaborative process with the Finance department providing analysis and financial impacts and strategies associated with growth, and incremental operating and capital costs to meet levels of service.

- **Timeline:** Spring 2026
- **Strategic Plan Theme:** Infrastructure, Growth and Housing
- **Budget:** 2023 & 2024 Operating Issues #D4-5 (\$125,000)

### **Implementation of Senior & Low-Income Rebate Program – Water & Wastewater**

This 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 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 credit amount represents approximately 25% of an average bi-monthly water bill.

- **Timeline:** 2026 implementation
- **Strategic Plan Theme:** Community Health, Safety, and Security
- **Budget:** 2026 Operating Budget Issue #D6-1 (\$210,000).

## **Goals & Key Performance Indicators (KPIs)**

### **Strategic & Operational**

Continued improvement and enhancement in the City's Asset Management Plan (AMP) and organizational maturity and expertise is imperative for both legislative compliances, as well as the delivery of an efficient and effective municipal service that meets the needs and levels of service expected by the residents. To measure the City's continual improvement the City's Asset Maturity Score will be monitored regularly. We are committed to proving this Score through continuing enhancement of the Asset Management Plan, 10 Year Capital Plan, continued corporate Asset Management trading, and improvement and implementation of systems and processes to better execute Asset management activities.

- Corporate Asset Maturity Score: The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment that enables effective performance benchmarking.
- Key Performance Metric: Asset Maturity Score
- Measurement: Change in Score from beginning of 2024, end of 2024, 2025, and onward

The following operational KPI's were selected to evaluate key operational performance areas within the department and provide reliable, relevant, and accountable metrics to the community.

## KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Percent of Invoices Paid Within 30 Days</b>	This is a measure of external vendor payment compliance. This measure represents the proportion of invoices paid within 30 days of the invoice date. This supports the appropriate management of the City's cashflow position and effectiveness of meeting its payment obligations and vendor relationships.	78%	80%	85%	>=85%		
<b>Average Number of Bids per Bid Call</b>	This metric measures the competitiveness of bids received for purchases made by the City. The types of tenders issued, size of the project and general economic conditions can impact the number of bids received. Having sufficient bids ensures the City receives competitive prices for their purchases, and ensures the City is structuring procurement documents appropriately.  <i>Inclusive of Request for Tenders, Proposals, Prequalification, Cooperative Purchasing and Single Sole Source Purchases.</i>	3.80	4.00	4.00	>=4		
<b>Corporate Asset Maturity score</b>	This is an important measure as it measures the level of understanding, progress and quality of the City's Asset Management planning process.  The AM Council Asset Management Maturity Model (AMMM) ensures a consistent applied tool for maturity assessment.  Level 1 - No asset management, Level 2 - Reactive Asset Management planning, Level 3 - Gave systems in place to manage AMP, Level 4 - On alert for AM opportunities and risks that might emerge, Level 5 - Asset Management is an integral part of everything done	2.1	2.3	2.5	4		
<b>Prior Years' Tax Arrears Not Collected in the Current Year as Percent of the Current Year Levy</b>	This measure shows the level of collectability and affordability of property taxes for the City.  Economic conditions, the strength of the local economy, and collection practices impact tax arrears, collections and penalty and interest charges.  Tax arrears can include more than just taxes, including water arrears, property standards charges and eligible Provincial Offences fines.	1.15%	1.25%	1.25%	<1.5%		
<b>Customer service – Percentage of Finance Customer service calls answered</b>	This metric measures the number of customer service calls answered compared to the number of customer service calls received by the Finance department	82%	84%	86%	90%		

# Information Technology



## Responsibilities

The Information Technology (IT) Department is a strategic business partner responsible for enabling secure, reliable and innovative technology solutions that support Council's priorities, the City's strategic plan, and high-quality services to residents, businesses and visitors. Key responsibilities include:

**Shape the City's digital strategy:** Align technology investments with Council priorities, corporate strategies, and departmental plans.

**Lead cybersecurity and privacy:** Implement security policies, manage incident response, backups, and compliance.

**Deliver technology projects:** Partner with departments to meet business needs and complete projects on time and budget.

**Maintain online services:** Design and support digital tools for payments, service requests, information access, and records.

**Support municipal applications:** Configure and integrate software to improve workflows, decision-making, and reporting.

**Ensure reliable systems:** Operate and enhance networks, servers, cloud, and core systems for performance and continuity.

**Provide staff support and training:** Offer help desk services and training to build digital skills and secure practices.

## Manage hardware and software lifecycle:

Plan, procure, deploy, and retire devices and licenses.

**Explore new technologies:** Monitor emerging tools and lead pilots that add value.

## Team

The Information Technology department is comprised of thirteen (13) motivated and highly skilled staff who provide professional services to all City business units, internal clients and where necessary the public. The skill sets are divided into 3 operating units, Client Services, Technical Services and GIS (Geographical Information Services) all of which are essential to the successful operation of the City:

- Director – Marc Coyle
- Information Technology Assistant
- Technical Services Supervisor, Network Administrator, Systems Administrator
- Client Service Supervisor, Client Services Coordinator, Services Analyst, Applications Analyst, Business Analyst
- GIS Supervisor, GIS Technician x 2

## Governance

Municipal guiding documents and plans that govern the work of the People & Corporate Services department:

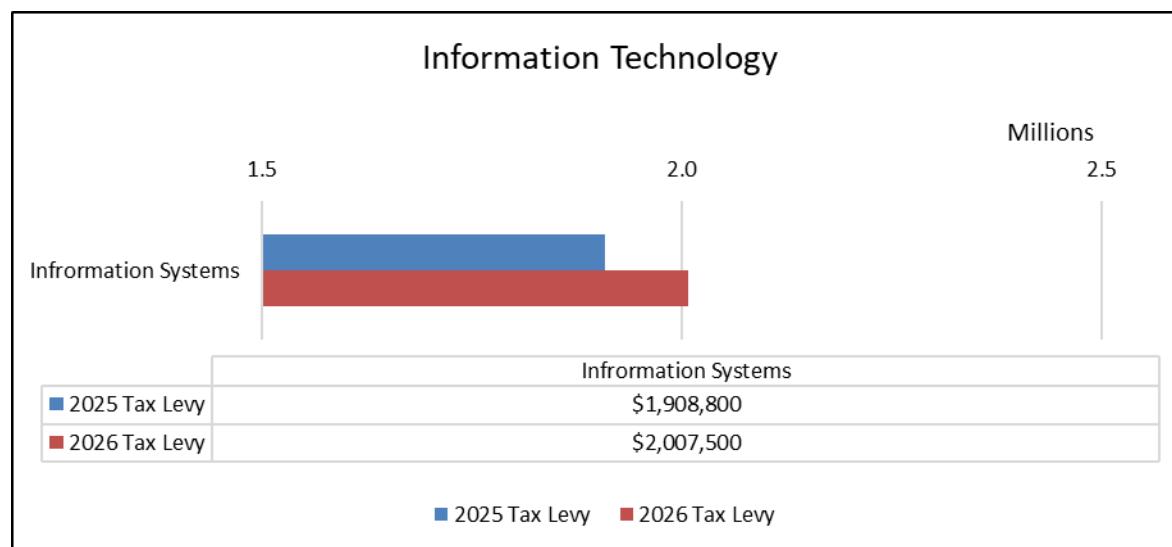
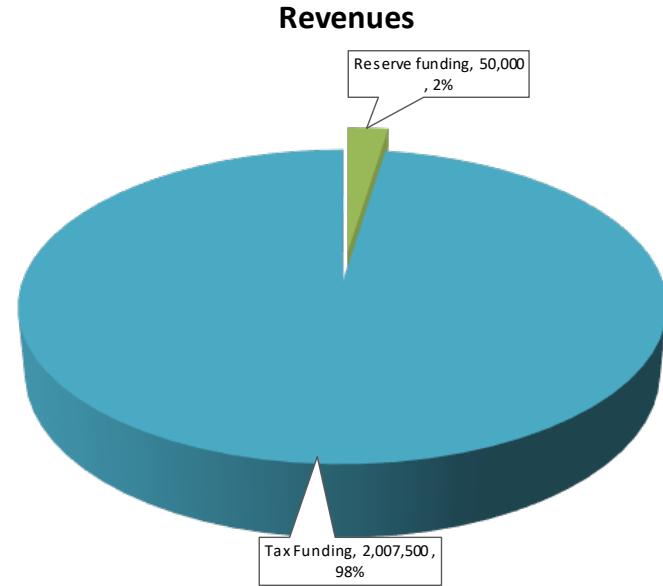
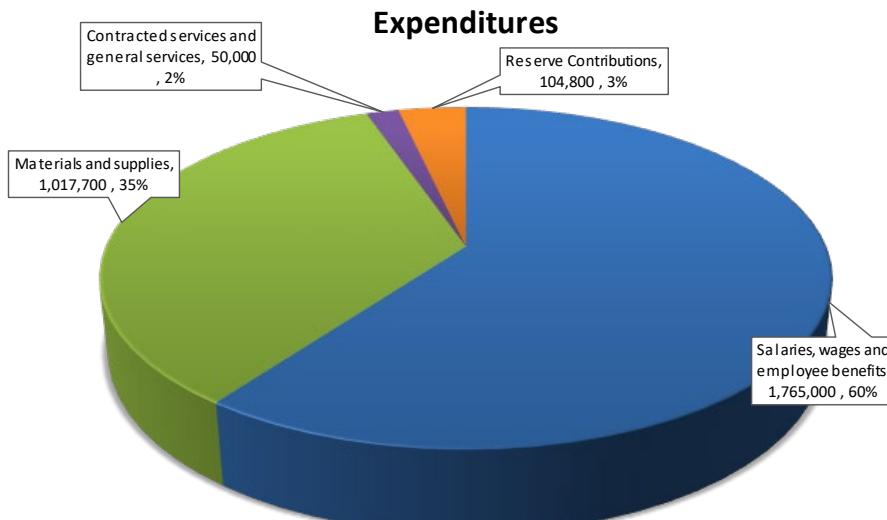
- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Freedom of Information and Protection of Privacy Act (Municipal Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. M.56) - Provides the framework for the public right of access to and protection of information in possession of the municipality.
- Accessibility for Ontarians with Disabilities Act (Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11) - Establishes a process for developing and enforcing accessibility standards.
- Canadian Anti Spam Legislation - CASL aims to protect Canadians from spam, malware, and other electronic threats. It regulates commercial electronic messages (CEMs), installation of computer programs, and prohibits misleading online promotions.
- Consumer Privacy Protection Act (CPPA) and the Personal Information and Data Protection Tribunal Act. It seeks to modernize Canada's privacy framework, giving individuals more control over their personal information and imposing stronger penalties for non-compliance.
- The CRTC regulates telecommunications and broadcasting in Canada, including aspects of net neutrality, telecommunications policy, and compliance with CASL.
- Enhancing Digital Security and Trust Act (Bill C-27)
- Clean Water Act, 2006 (CWA) for IT related water infrastructure
- Building Code Act, Emergency Management and Civil Protection Act (indirect)  
Occupational Health and Safety Act (OHSA) (indirect)

## Budget Overview

The proposed 2026 Information Technology Operating Budget is \$2,937,500 in gross expenditures and \$2,007,500 in net expenditures supported from the general tax levy. This represents a 5.17% increase over the 2025 budget. The increases this year include the annualization of the IT Business Analyst position approved in 2025 and the reallocation of contributions to capital to better align with departmental infrastructure needs, as outlined in the Corporate Overview section. These increases have been partially offset by higher general government administrative allocations.

(refer to “Budget Legend” earlier in this document)

INFORMATION TECHNOLOGY	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>1,766,056</b>	<b>1,908,800</b>	<b>(6,100)</b>	<b>92,300</b>	<b>62,500</b>	<b>2,057,500</b>	<b>148,700</b>	<b>7.79%</b>
Interfunctional adjustments	(705,963)	(769,200)	(110,800)	-	-	(880,000)	(110,800)	14.40%
<b>Expenses before internal transfers</b>	<b>2,472,019</b>	<b>2,678,000</b>	<b>104,700</b>	<b>92,300</b>	<b>62,500</b>	<b>2,937,500</b>	<b>259,500</b>	<b>9.69%</b>
Salaries, wages and employee benefits	1,398,606	1,656,000	109,000	-	-	1,765,000	109,000	6.58%
Debt Repayments	-	-	-	-	-	-	-	-
Materials and supplies	1,073,412	1,022,000	(4,300)	-	-	1,017,700	(4,300)	-0.42%
Contracted services and general services	-	-	-	-	50,000	50,000	50,000	
Rents and financial expenses	-	-	-	-	-	-	-	-
Reserve Contributions	-	-	-	92,300	12,500	104,800	104,800	
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	-	-	-	-	-	-	-	-
Reserve funding	-	-	-	-	50,000	50,000	50,000	
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>1,766,056</b>	<b>1,908,800</b>	<b>(6,100)</b>	<b>92,300</b>	<b>12,500</b>	<b>2,007,500</b>	<b>98,700</b>	<b>5.17%</b>



# Highlights from Past Year

## Achievements

The Information Technology department's 2025 achievements include:

- *Implemented a corporate document management system using SharePoint Online*  
Rolled out a City-wide document management and collaboration platform in Microsoft 365/SharePoint, including information architecture, permissions, and retention settings to support Municipal Freedom of Information and Protection of Privacy (MFIPPA) compliance, version control, and improved staff access to records.
- *Completed Arctic Wolf Security Information and Event Management (SIEM) implementation and 24/7 monitoring*  
Deployed a managed SIEM and security operations service (Arctic Wolf), providing continuous monitoring, threat detection, and incident response support to strengthen the City's cybersecurity posture.
- *Developed Request for Proposals (RFPs) for a new HRIS and Asset/Work Management (AMS) platforms*  
Led the creation of comprehensive RFPs for enterprise HRIS and Asset/Work Management systems, embedding requirements for integration, privacy, security, accessibility, and data governance to support future modernization.
- *Eliminated Windows 10 from the corporate environment*  
Successfully migrated all supported endpoints from Windows 10 to a modern, supported operating system, reducing cybersecurity and support risk and aligning with vendor support lifecycles.
- *Expanded IT capacity with a dedicated Business Analyst role*  
Hired a Business Analyst within IT to better translate business needs into requirements, support process redesign, and improve project outcomes, stakeholder engagement, and change management.
- *Upgraded core hardware at critical City facilities*  
Completed server, network, and related hardware upgrades at the water treatment plant, Belleville Public Library, Quinte Sports & Wellness Centre (QSWC), and City Hall, improving performance, resilience, and support for Supervisory Control and Data Acquisition (SCADA)/operational systems and public-facing services.
- *Established key corporate technology and security policies*  
Developing and implementing updated corporate policies for Acceptable Use of Technology, Cloud Services, Information Security, and Vendor/Third-Party Security, providing clear expectations for staff, improving vendor governance, and supporting audit and compliance requirements.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Information Technology Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>1,830,100</b>	<b>1,574,927</b>	<b>255,173</b>	<b>13.94%</b>
Interfunctional adjustments	(682,900)	(614,033)	(68,867)	10.08%
<b>Expenses before internal transfers</b>	<b>2,513,000</b>	<b>2,188,960</b>	<b>324,040</b>	<b>12.89%</b>
Salaries, wages and employee benefits	1,472,300	1,467,656	4,644	0.32%
Debt Repayments	-	-	-	-
Materials and supplies	1,015,100	713,624	301,476	29.70%
Contracted services and general services	25,600	7,679	17,921	70.00%
Rents and financial expenses	-	-	-	-
Reserve Contributions	-	-	-	-
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>25,600</b>	<b>7,679</b>	<b>17,921</b>	<b>70.00%</b>
Federal/Provincial Funding	-	-	-	-
Fees & Service Charges	-	-	-	-
Reserve funding	25,600	7,679	17,921	70.00%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>1,804,500</b>	<b>1,567,247</b>	<b>237,253</b>	<b>13.15%</b>

In 2024, the IT department came in under budget primarily due to reduced or delayed software agreements, computer supplies, and training costs. This, in turn, led to lower interfunctional adjustments to user-funded departments.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Information Technology Business Analyst position***

This is a new position proposed to focus on Municipal Process Optimization with a focus on process enhancement, data driven decision making, service delivery enhancements, development of cost savings, managing change processes, and cross-department collaboration. This position was part of the Council approved IT Service Review & Master Plan.

- **Status:** Complete
- **Strategic Plan Theme:** All
- **Budget:** Included in 2025 Operating Budget Issue# D6-6 (\$66,700 fiscal, \$133,000 annual)

### ***Asset management System – collaborative implementation***

Information Technology will coordinate and work with impacted user groups on the appropriate selection, security posture, implementation and system integrations of a Corporate Asset Management solution. This is a crucial information technology deployment for the City to ensure it can effectively manage and make decisions surrounding the Corporate Asset Management Planning activities. The objective is to implement and integrate an Asset Management system that provides robust data management, analysis, integration across departmental applications and data sources and public communication tools to provide high quality and timely infrastructure planning decision making information.

- **Status:** Ongoing and on track
- **Strategic Plan Theme:** Infrastructure
- **Budget:** Included in 2025 Capital Budget Issue# 24-1.069. (\$500,000)

### ***Human Resource Information System (HRIS) – collaborative implementation***

An HRIS is a critical component of the organization as it provides for the management of staff information and payment. The Information Technology department will be responsible for the coordination, integration and security for the implementation of this technology with user departments.

- **Status:** Ongoing and on track
- **Strategic Plan Theme:** Infrastructure
- **Budget:** Included in 2025 Capital Budget Issue# 24-1.068 (\$350,000)

# Emerging Trends

## Legislative/Governance

- The Strengthening Cyber Security and Building Trust in the Public Sector Act, 2024 would strengthen safeguards for children's personal information and lay the foundation for the ethical use of artificial intelligence in the public sector. Costs of implementation are unknown
- Principles for Ethical use of AI (proposed Provincial legislation)

## Economic

- Cost of Cyber insurance has grown dramatically – keeping systems secure to the standard insurance demands is very costly.
- Talent acquisition and retention in skilled trades continues to be a challenge.
- The trend from capital IT expenditures to operating expenditures continues, as annual costs are now the common model for major software vendors.

## Technology

- Artificial Intelligence (AI)  
AI is poised to have a transformative impact on municipal operations as tools such as Microsoft Copilot, ChatGPT, Google Gemini and others move into mainstream use. These platforms will drive change by creating new opportunities to improve internal efficiency and enhance front-facing services. Some municipalities already use AI to handle phone and chat inquiries. Belleville staff are currently piloting an AI chatbot to better understand how it can help staff and residents access City information. Building AI literacy across the organization will be a key focus in 2026 to support responsible adoption and productivity gains.
- Cybersecurity  
It is only a matter of time before AI is routinely used to conduct more sophisticated cyber attacks against municipal networks. In response, the City will need to deploy AI-enabled defensive tools and capabilities. The full costs and resourcing implications of these solutions are not yet known, but will need to be planned for as part of our evolving cybersecurity strategy.
- Integration and Business Process Improvement  
Ongoing integration of systems and business process reviews will be essential to streamline and modernize City operations. Given the rapid pace of technological change, continuous improvement must become part of the City's culture. The newly

created Business Analyst role within IT will focus on working with departments to map processes, identify integration opportunities, and support the adoption of modern, efficient ways of working.

## Key Initiatives for 2026

### Strategic & Operational

#### Asset management System – collaborative implementation

This is a continuation of the project initiated in 2025, with completion expected within the original timeline.

Lead and collaborate with the Information Technology, and other corporate departments, to ensure and efficient and effective Asset Management system selection, implementation and integrations. An Asset Management system is crucial to the effective management and decision making for Corporate Asset Management Planning. With the continued legislative requirements around Municipal Asset Management and requirements for Municipal grant funding, it is very important that the City is able to collectively and effectively manage all infrastructure information across the City. The objective is to implement and integrate an Asset Management system that provides robust data management, analysis, integration across departmental applications and data sources and public communication tools to provide high quality and timely infrastructure planning decision making information.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget #24-1.069 (\$500,000).

#### Human Resource Information System (HRIS) – collaborative implementation

Collaborate with the Human Resource department to ensure and efficient and effective HRIS selection, implementation and integration. A HRIS is a critical component of the organization as it provides for the management of staff information and payment. As the lead department in the payroll function for staffing, it is imperative that the HRIS solution is integrated within this system and provides for a high-level of internal customer functionality, efficient processing of employee information and reduction of information and system redundancy.

- **Timeline:** 2025-2027
- **Strategic Plan Theme:** Infrastructure
- **Budget:** 2025 Capital Budget Issue# 24-1.068 (\$350,000), and 2025 Operating Issue #D5-1 – Year 2 (\$124,800).

# Goals & Key Performance Indicators (KPIs)

## Strategic & Operational

Information Technology will be tracking KPI in an effort to ensure continuous improvement and enhancement of the City's ability to provide technology services. The KPI are response time for service request, resolution time to service request, network up time, cyber security events and lastly adherence to budgeting.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
IT Service Availability	This KPI measures the availability and uptime of critical IT services and infrastructure, such as websites, online services, and internal networks. High availability percentages indicate reliable IT services, crucial for both municipal operations and the public's access to government services.	98%	99%	99%	99%		
Average Response Time to IT Requests and Incidents	This measures how quickly the IT department responds to service requests, support tickets, and incidents. It's critical for maintaining high levels of service and ensuring that municipal employees and the public are not hindered by IT-related issues.	20 min	20 min	20 min	1 hour		
Average Resolution Time for IT Incidents	Closely related to response time, this KPI tracks the average time it takes to fully resolve IT incidents. It is a critical metric for assessing the efficiency and effectiveness of the IT support team. Faster resolution times lead to increased satisfaction among users and can reduce downtime.	2.5 hours	2.5 hours	2.5 hours	4 hours		
Number of Cybersecurity Incidents	This KPI tracks the number of successful and attempted cybersecurity incidents against municipal IT systems. Keeping this number low is vital for protecting sensitive data and maintaining trust in government IT systems. It also helps in assessing the effectiveness of the cybersecurity measures in place.	0	0	0	0		

# Engineering & Development Services Department



## Responsibilities

Engineering and Development Services (EDS) Department facilitates the efficient delivery of public infrastructure projects and private development that benefits a healthy and prosperous community.

The Building Services division is responsible for the enforcement of the Ontario Building Code Act. Core services include review and issuing building permits with inspection of construction projects resulting from building permits.

The Engineering division is responsible for the delivery of municipal infrastructure projects that serve the existing community and provides the necessary infrastructure to support future housing and businesses.

The Approvals division delivers development approvals. Core services relate to pre-consultation, committee of adjustment, and zoning by- law amendments. Priorities to facilitate residential development include subdivision management which involves detailed design review, agreements and securities, construction, and maintenance.

The Policy Planning division prepares community plans and master studies for the long-range development of the City determining where people live, work and are active. The division supports special advisory committees such as heritage and the environment.

## Team

The Engineering and Development Services Department is currently comprised of 46 highly skilled staff who provide professional advice, analysis, expertise, processing, and management of resources essential to the successful operation of the City:

- Director - Stephen Ashton
- Building Services - CBO, Deputy CBOs, Building Inspectors (12)
- Approvals - Manager, Planners, Engineers, Technicians (8)
- Strategic Growth and Sustainability - Managers, Planners Sustainability Coordinator (5)
- Engineering - Manager, Project Managers, Design Staff, Construction Inspectors (22)

## Governance

Municipal guiding documents and plans as well as legislation that govern the work of the Engineering and Development Services department:

- Acts - Accessibility for Ontarians with Disabilities Act, Building Code Act, Canadian Navigable Waters Act (federal), Clean Water Act, Condominium Act, Conservation Authorities Act, Construction Act, Development Charges Act, 1997, Drainage Act, Endangered Species Act, Environment Assessment Act, Environmental Protection Act, Fisheries Act (federal), Highway Traffic Act, Municipal Act, Municipal Freedom of Information's Act, Nutrient Management Act, 2002, Occupational Health and Safety Act, Ontario Heritage Act, Ontario New Home Warranties Plan Act, Ontario Resources Act, Planning Act, Professional Engineers Act, Provincial Offences Act, Public Accounting Act and BPSPD, Public Lands Act, Public Service Works on Highways Act, Public Transportation and Highway Improvement Act, Railway Safety Act (federal), Residential Tenancies Act, Safe Water Drinking Act, Species at Risk Act (federal)
- Plans & Policies - Belleville Official Plan, Cash-in-lieu of Parking Policy, City of Belleville Asset Management Plan, City of Belleville Site Plan Guidelines, Street Naming Policy, Subdivision Administration Policy, Transportation Master Plan, Tree Canopy and Natural Vegetation Policy
- Standards, By-laws and Statements - Belleville Development Guidelines and Manual, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Environmental Compliance Approval through Environmental Services CLI process and/or through MECP, Fire Underwriters Survey - Water Supply for Public Fire Protection, Infrastructure Phasing Strategy, MFIPPA and Records Retention, Municipal Consolidated Linear Infrastructure Environmental Compliance Approvals, Ontario Ministry of the Environment
- Design Guidelines for Drinking-Water Systems, Ontario Ministry of the Environment - Design Guidelines for Sewage Works, Ontario Ministry of the Environment - Stormwater Management Planning and Design Manual, Ontario Provincial Standards Drawings, Ontario Provincial Standards Specifications, Interference with Wetlands and Alterations to Shorelines and Watercourses, Provincial Policy Statement, Transportation Association of Canada Guidelines, various other applicable Ontario Regulations and Municipal By-laws.

## Budget Overview

The proposed 2026 Engineering & Development Services Operating Budget is \$11,851,200 in gross expenditures and \$1,722,000 in net expenditures supported from the general tax levy. This represents a 0.93% decrease over the 2025 budget. In 2026, the

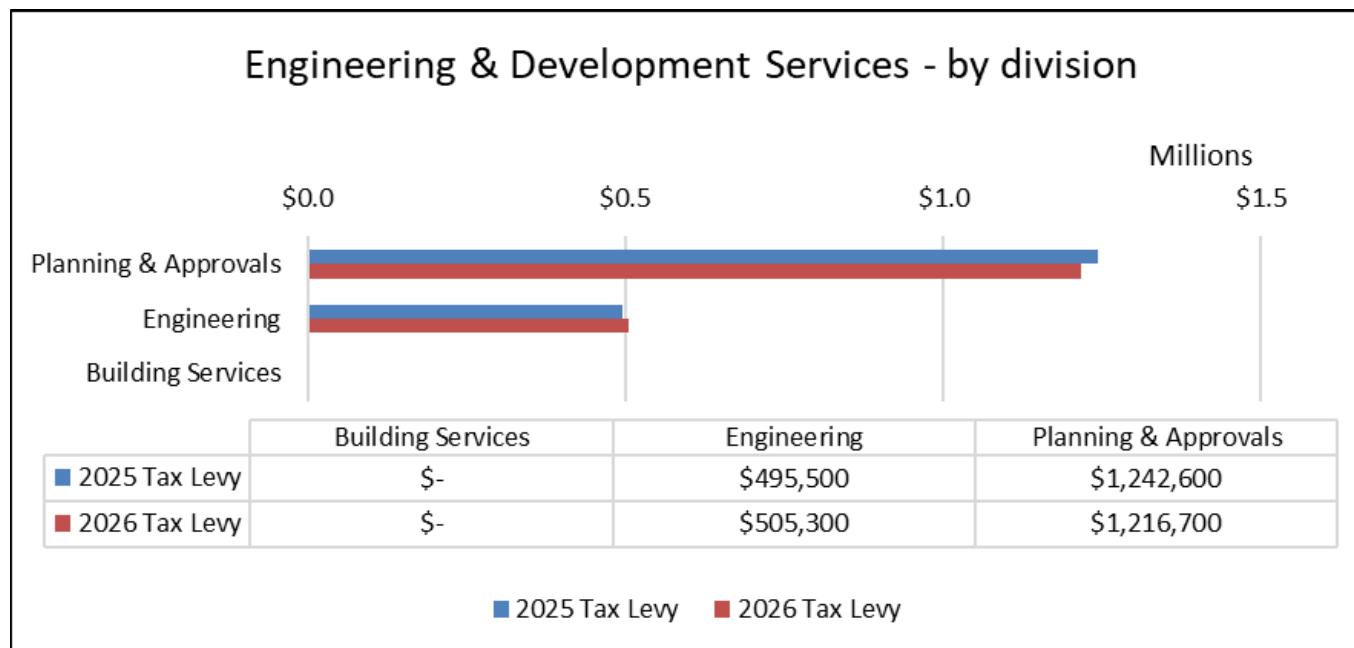
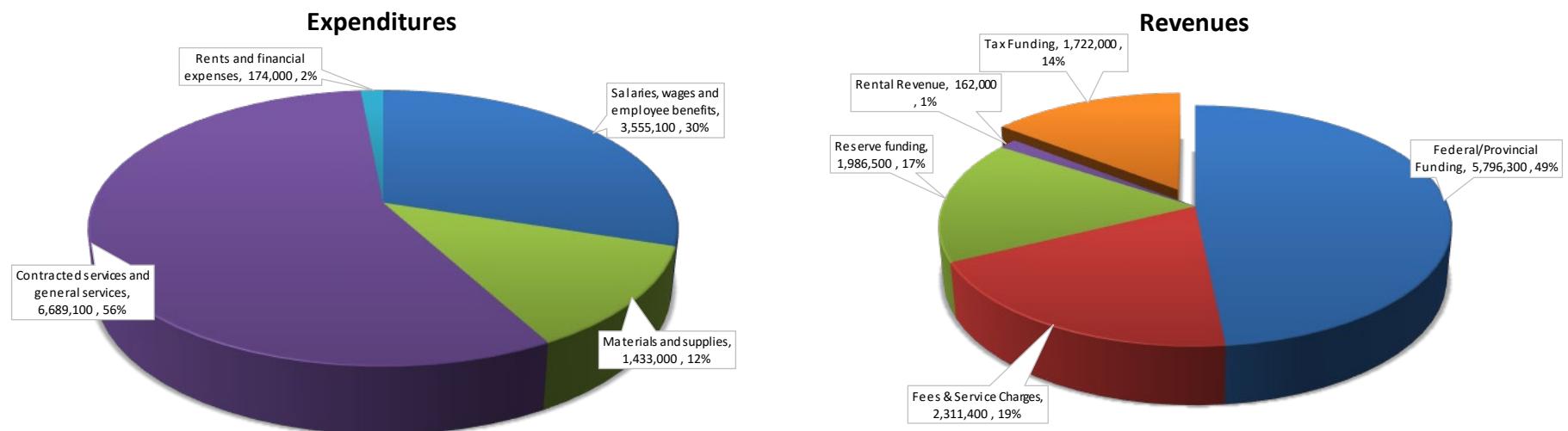
department anticipates significant salary increases this year; however, these have been fully offset by a greater allocation of staff time to managing capital projects, as approved by Council. In total, 83.5% of engineering department staff have been budgeted to capital.

Other notable budget changes that do not impact taxation include:

- Reductions in contracted services, materials, federal/provincial funding, and reserve funding to reflect year-to-date spending on one-time Council-approved projects such as HAF initiatives, the Loyalist Secondary Plan, and the Transportation Master Plan.
- Increase in building permit fees, with the building division continuing to operate on a self-sustaining basis. Overall, the division is projecting a deficit of \$504,400, which is proposed to be funded through the Building Code Reserve Fund

(refer to “Budget Legend” earlier in this document)

ENGINEERING & DEVELOPMENT SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>4,464,975</b>	<b>13,014,800</b>	<b>(1,010,500)</b>		<b>(26,100)</b>	<b>11,978,200</b>	<b>(1,036,600)</b>	<b>-7.96%</b>
Interfunctional adjustments	120,450	142,600	(15,600)		-	127,000	(15,600)	-10.94%
<b>Expenses before internal transfers</b>	<b>4,344,525</b>	<b>12,872,200</b>	<b>(994,900)</b>		<b>(26,100)</b>	<b>11,851,200</b>	<b>(1,021,000)</b>	<b>-7.93%</b>
Salaries, wages and employee benefits	3,065,975	3,577,900	(22,800)		-	3,555,100	(22,800)	-0.64%
Debt Repayments	-	-	-		-	-	-	-
Materials and supplies	429,463	1,555,700	(100,800)		(21,900)	1,433,000	(122,700)	-7.89%
Contracted services and general services	689,938	7,591,600	(898,300)		(4,200)	6,689,100	(902,500)	-11.89%
Rents and financial expenses	159,149	147,000	27,000		-	174,000	27,000	18.37%
Reserve Contributions	-	-	-		-	-	-	-
External Transfers	-	-	-		-	-	-	-
<b>Total Revenues</b>	<b>3,121,185</b>	<b>11,276,700</b>	<b>(1,020,500)</b>		<b>-</b>	<b>10,256,200</b>	<b>(1,020,500)</b>	<b>-9.05%</b>
Federal/Provincial Funding	330,598	6,180,000	(383,700)		-	5,796,300	(383,700)	-6.21%
Fees & Service Charges	1,800,869	2,222,400	89,000		-	2,311,400	89,000	4.00%
Reserve funding	842,718	2,727,300	(740,800)		-	1,986,500	(740,800)	-27.16%
Rental Revenue	147,000	147,000	15,000		-	162,000	15,000	10.20%
<b>Tax Funding</b>	<b>1,343,791</b>	<b>1,738,100</b>	<b>10,000</b>		<b>(26,100)</b>	<b>1,722,000</b>	<b>(16,100)</b>	<b>-0.93%</b>



## Highlights from Past Year

### Achievements

The Engineering & Development Services department's 2025 achievements include:

- Awarded \$10,500,000 in federal funding for the Housing Accelerator Fund (HAF).
- Awarded \$16,155,000 in federal funding through the Canada Housing Infrastructure Fund toward the construction of the Avonlough Sewage Pumping Station which will service over 9,000 new homes in the west end of the City
- To date, the City was awarded \$2.04 million under the Province's Building Faster Fund, in 2024. As of September 1, 2025, the City has exceeded its entire 2025 housing starts target under the Province's Building Faster Fund.
- Construction underway for: two apartment buildings at 163 Sienna, New Belleville Agricultural Society Facility, The Bridge Integrated Care Hub, YMCA Centre for Life, Proctor and Gamble expansion.
- Completion of a Corridor Study for Bell Boulevard and North Front Street to accommodate mixed use development.
- Online e-permitting of planning applications implemented.
- Online development tracker providing public access to residential development activity in the City.
- Get Involved Belleville website launched providing public engagement on engineering and planning projects.
- Completion of: Cannifton Road Stormwater Pumping Station Rehabilitation, McWilliams Bridge Replacement, Ashley Street Sidewalk Extension, and first phase of Octavia Street and Henry Street Reconstruction.
- Commencement of Municipal Class Environmental Assessments for Meyers Pier and Forest Hill Sewage Pumping Station Replacement.
- Completion of Municipal Class Environmental Assessment and commencement of detail design for the Northeast Industrial Park Expansion.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Engineering & Development Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>10,829,400</b>	<b>4,375,151</b>	<b>6,454,249</b>	<b>59.60%</b>
Interfunctional adjustments	131,400	121,679	9,721	7.40%
<b>Expenses before internal transfers</b>	<b>10,698,000</b>	<b>4,253,471</b>	<b>6,444,529</b>	<b>60.24%</b>
Salaries, wages and employee benefits	3,301,900	3,263,538	38,362	1.16%
Interest on Long-term debt	-	-	-	-
Materials and supplies	1,544,900	591,767	953,133	61.70%
Contracted services and general services	5,711,200	243,451	5,467,749	95.74%
Rents and financial expenses	140,000	150,706	(10,706)	-7.65%
Reserve Contributions	-	4,010	(4,010)	-
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>9,294,800</b>	<b>2,812,537</b>	<b>6,482,263</b>	<b>69.74%</b>
Federal/Provincial Funding	4,600,000	4,637	4,595,363	99.90%
Fees & Service Charges	2,472,400	1,516,547	955,853	38.66%
Reserve funding	2,082,400	1,151,353	931,047	44.71%
Rental Revenue	140,000	140,000	-	0.00%
<b>Tax Funding</b>	<b>1,534,600</b>	<b>1,562,614</b>	<b>(28,014)</b>	<b>-1.83%</b>

Slight overages in the Engineering & Development Services department were primarily due to lower rezoning and subdivision application fee revenue, which can fluctuate annually. This was partially offset by reduced material costs within the engineering division. In addition, Housing Accelerator Fund (HAF) initiatives continued into 2025, as most costs had not yet been incurred in 2024, resulting in delayed recognition of federal HAF funding.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Cannifton Area Development Strategy***

EDS Staff have selected a consultant to undertake a comprehensive development strategy for the Cannifton Planning Area which will include identifying additional residential and industrial lands. The study will commence upon execution of a contract with the successful consulting firm. Details of the project are available on the GetInvolved Belleville website.

- **Status:** Completion in 3<sup>rd</sup> Quarter of 2027
- **Strategic Plan Theme(s):** Growth & Housing, Infrastructure
- **Budget:** 2024 Operating Issue #D6-5 (\$500,000)

### ***Development Charges Background Study***

Phase 1 of the Development Charges Review included an amendment to the Development Charge By-law to have all land use categories pay fees. Phase 2 is underway with the Development Charges Background Study that is expected to be before Council for their consideration in Spring of 2026. Details of the project are available on the GetInvolved Belleville website.

- **Status:** 2026
- **Strategic Plan Theme(s):** Growth & Housing
- **Budget:** 2023 & 2024 Operating Issues #D4-5 (\$125,000)

### ***Greenhouse Gas Inventory***

The Corporate Green House Gas Inventory has been completed, and EDS Staff have been meeting with all City Departments to develop policy to achieve Corporate Targets and will come before Council in 2026. Details of the project are available on the GetInvolved Belleville website.

- **Status:** Spring 2026
- **Strategic Plan Theme(s):** Environment
- **Budget:** 2022 Operating Issue D6-3 (\$40,000), 2023 Operating Issue D6-11 (\$110,000), 2024 Operating Issue D6-3 (\$150,000)

# Emerging Trends

## Legislative/Governance

- The continued focus of Canada, the Province of Ontario and City of Belleville is prioritizing housing approvals to allow the private sector to build more homes. There continues to be changes to Ontario legislation to reduce barriers to building more homes including changes to how municipalities can collect Development Charges to pay for new growth.

## Key Initiatives for 2026

### Strategic & Operational

#### Update and Fund the City's Existing Community Improvement Plan (D4-7)

The City's Community Improvement Plan is being updated to incentivise housing, promote brownfield development and provide for façade grants. Development that increases housing supply may be eligible for increased financial incentives funded through the federal government's Housing Accelerator Fund (HAF). Details of the project are available on the GetInvolved Belleville website.

- **Timeline:** Spring 2026
- **Strategic Plan Theme:** Growth & Housing
- **Budget:** HAF Initiative 5 (2025 Operating Issue D4-7) \$3,000,000

#### Infrastructure Phasing Strategy

This project supports HAF Initiatives by identifying municipal infrastructure needs to enable additional development potential which will unlock development potential through strategic infrastructure prioritization for infill and higher-density residential growth opportunities. Details of the project are available on the GetInvolved Belleville website.

- **Timeline:** Fall 2026
- **Strategic Plan Theme:** Growth & Housing; Infrastructure
- **Budget:** HAF Initiative 8 (2025 Operating Issue D4-10) \$150,000

#### Official Plan Update

This project supports HAF Initiatives by expand residential development opportunities through policy updates to align with new development trends and Provincial Policies. Details of the project are available on the GetInvolved Belleville website.

- **Timeline:** Summer 2026

- **Strategic Plan Theme:** Growth & Housing
- **Budget:** HAF Initiative 6 (2025 Operating Issue D4-8) \$85,000

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Key Performance Indicators for EDS focus on increasing serviced residential lands to provide the opportunity for development of housing. This includes updating planning studies, improving development approval processes, and continued processing and inspection of building permits.

By focussing on these KPIs, this will allow us to contribute to the Province's goal of building at least 1.5 million homes by 2031. The 2026 target for Belleville as set by the province over the 10-year period is 3,100 units (2022-2031) and to date, the City has reached 1774 units representing 57% of the total goal with six years remaining.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Building Faster Fund: Total residential dwelling unit construction starts</b>	Total count of residential new construction and conversions. in accordance with CHMC construction starts definitions	369	419	Target: 310	Target: 3,100 units (10-years from 2022 to 2031)		
<b>Building Permit Review - Average days for initial review of 'Houses'</b>	Number of business days between an application being deemed complete and the Ontario Building Code Review being completed. (concurrent review removed from average)	7	6	Target: 6	10		
<b>Planning Application Processing - Average days for residential zoning applications (legislated maximum of 90 days)</b>	Number of business days between an application being deemed complete and a decision being made	81	74	Target: 90	90		

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Site Plan Applications - Average days for initial review of site plan applications (legislated maximum of 60 days)</b>	Number of business days between an application being deemed complete and the first review	36	30	Target: 30	30		
<b>Subdivisions - Average days for initial review of engineering drawings</b>	Number of business days between an application being deemed complete the first review	45	60	Target: 60	60		

# Fire & Emergency Services Department



## Responsibilities

Fire and Emergency Services provides public safety to the citizens, businesses and visitors of the City.

Fire Services is a composite department made up of fulltime and volunteer (paid on call) firefighters. The department also operates a robust fire inspection and public education program as well as conducts fire investigations under the authority of the Office of the Fire Marshal.

The Emergency Management program operates under the provincial Emergency Management and Civil Protection Act. This program also conducts public outreach through public education to prepare, prevent and mitigate community disasters.

Fire and Emergency Services operates on three pillars;

- public education,
- inspection/ enforcement and
- emergency response in order to keep the City safe.

## Team

The Fire & Emergency Services department is comprised of 126 highly skilled staff who are responsible for providing a wide range of programs and services including public fire & safety education, fire prevention, investigation and enforcement and fire suppression:

- Fire Chief/Director - Dan Smith
- Fire Services - Fire Administration, Urban Fire, Rural Fire (124)
- Emergency Management - Business Continuity & Emergency Management Planning Coordinator (1)

## Governance

Municipal guiding documents and plans that govern the work of Fire & Emergency Services:

- Fire Protection & Prevention Act (Fire Protection and Prevention Act, 1997) - Provides legislated powers, and responsibilities for municipalities to provide fire protection programs.
- Emergency Management and Civil Protection Act (Emergency Management and Civil Protection Act, 1990) - Provides legislated requirements for emergency management program
- Ontario Fire Code (Ontario Regulation 213/07: Fire Code) - Provides provincial requirements for fire safety in all building types.

## Budget Overview

The proposed 2026 Fire and Emergency Services budget is \$18,341,500 in gross expenditures and net expenditures of \$17,887,700. This represents a 4.53% increase over the 2025 budget. The increases primarily reflect the full-year impact of union negotiations for urban fire services, the reallocation of capital contributions to better align with the fire service's infrastructure needs as outlined in the Corporate Overview section, and debt issuance approved by Council for fire radios.

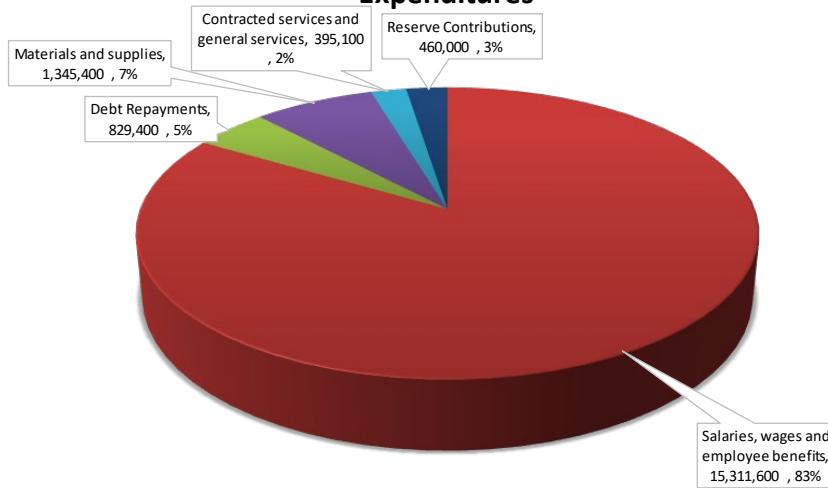
To partially offset these increases, staff have identified tax relief measures, including greater use of reserve funds for year 2 of the Fire Master Plan implementation and reductions in training and material costs.

(refer to "Budget Legend" earlier in this document)

FIRE & EMERGENCY SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>15,831,761</b>	<b>17,696,200</b>	<b>690,300</b>	<b>-</b>	<b>(45,000)</b>	<b>18,341,500</b>	<b>645,300</b>	<b>3.65%</b>
Interfunctional adjustments	-	-	-	-	-	-	-	-
<b>Expenses before internal transfers</b>	<b>15,831,761</b>	<b>17,696,200</b>	<b>690,300</b>	<b>-</b>	<b>(45,000)</b>	<b>18,341,500</b>	<b>645,300</b>	<b>3.65%</b>
Salaries, wages and employee benefits	13,420,168	14,801,100	510,500	-	-	15,311,600	510,500	3.45%
Debt Repayments	519,240	718,400	111,000	-	-	829,400	111,000	15.45%
Materials and supplies	1,187,559	1,291,600	98,800	-	(45,000)	1,345,400	53,800	4.17%
Contracted services and general services	294,794	475,100	(80,000)	-	-	395,100	(80,000)	-16.84%
Rents and financial expenses	-	-	-	-	-	-	-	-
Reserve Contributions	410,000	410,000	50,000	-	-	460,000	50,000	12.20%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>617,399</b>	<b>583,800</b>	<b>(230,000)</b>	<b>-</b>	<b>100,000</b>	<b>453,800</b>	<b>(130,000)</b>	<b>-22.27%</b>

FIRE & EMERGENCY SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Federal/Provincial Funding	-	-	-	-	-	-	-	-
Fees & Service Charges	171,744	111,500	50,000	-	-	161,500	50,000	44.84%
Reserve funding	445,655	472,300	(280,000)	-	100,000	292,300	(180,000)	-38.11%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding</b>	<b>15,214,362</b>	<b>17,112,400</b>	<b>920,300</b>	<b>-</b>	<b>(145,000)</b>	<b>17,887,700</b>	<b>775,300</b>	<b>4.53%</b>

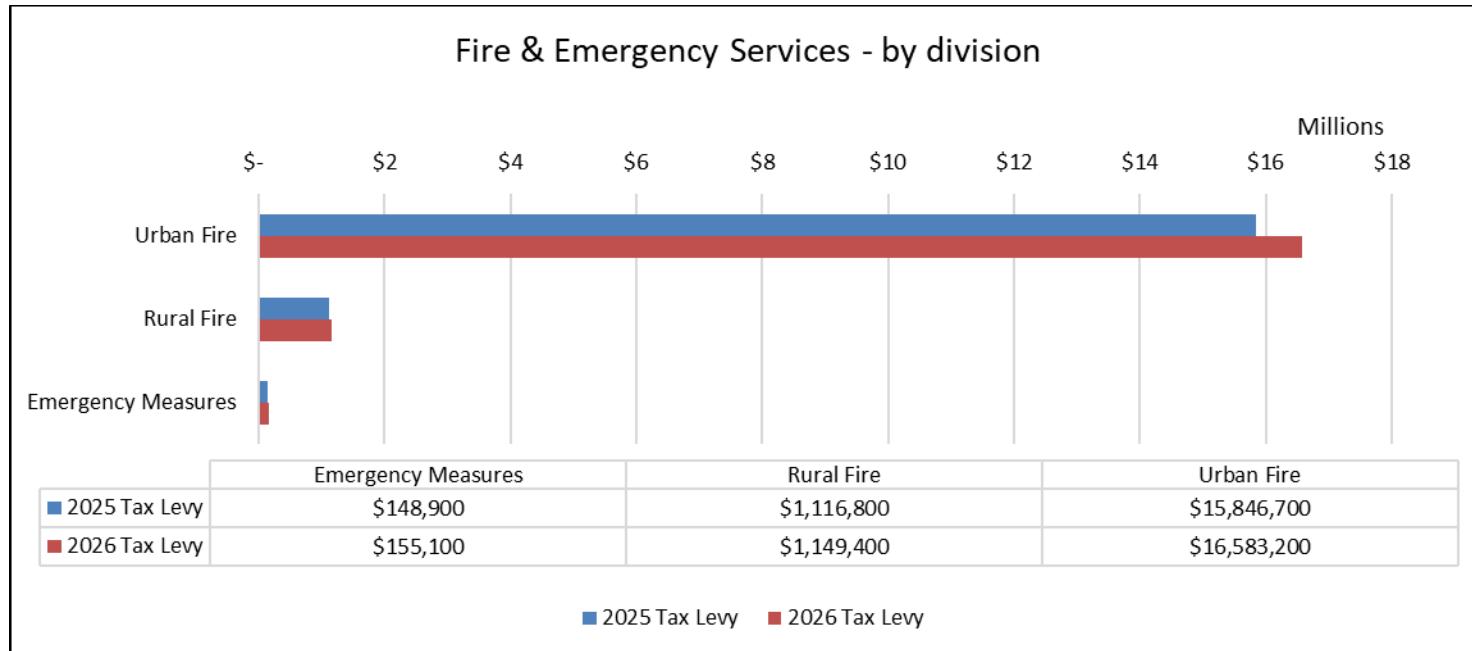
**Expenditures**



**Revenues**

Fees & Service Charges	161,500	1%
Reserve funding	292,300	2%

Tax Funding, 17,887,700 , 97%



## Highlights from Past Year

### Achievements

The Fire & Emergency Services department's 2025 achievements include:

- Continued implementation of the approved Fire Master Plan.
- Implementation of Core Service pumper providing guaranteed response to all areas of the City.
- Go live with mass notification system Belleville Alerts.
- Two Rural rescue apparatus and 1 Urban rescue apparatus received and placed into service.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Fire & Emergency Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>15,401,400</b>	<b>15,453,627</b>	<b>(52,227)</b>	<b>-0.34%</b>
Interfunctional adjustments	-	-	-	-
<b>Expenses before internal transfers</b>	<b>15,401,400</b>	<b>15,453,627</b>	<b>(52,227)</b>	<b>-0.34%</b>
Salaries, wages and employee benefits	12,429,000	12,686,933	(257,933)	-2.08%
Debt Repayments	697,700	696,132	1,568	0.22%
Materials and supplies	1,367,600	1,439,507	(71,907)	-5.26%
Contracted services and general services	572,100	296,055	276,045	48.25%
Rents and financial expenses	-	-	-	-
Reserve Contributions	335,000	335,000	-	0.00%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>527,900</b>	<b>214,061</b>	<b>313,839</b>	<b>59.45%</b>
Federal/Provincial Funding	-	-	-	-
Fees & Service Charges	111,500	(23,196)	134,696	120.80%
Reserve funding	416,400	237,258	179,142	43.02%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>14,873,500</b>	<b>15,239,566</b>	<b>(366,066)</b>	<b>-2.46%</b>

The Fire & Emergency Services department exceeded its budget primarily due to higher salaries in the urban service area, due to operational requirements. Fee revenue declined following the transition to outsourced dispatch services, which were previously handled in-house and billed to other municipalities. Additionally, reserve funding was reduced because the anticipated one-time fire-related costs did not materialize.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Fire Master Plan (FMP)***

The City's Strategic Plan identifies Community Health, Safety and Security as one of the main Strategic Themes of the City. Fire and Emergency Services strives to provide professional public safety initiatives to meet the needs of citizens, businesses and visitors. 2025 saw the ongoing implementation of strategic recommendations found in the fire master plan. Over the coming years, staff will work through the 23 recommendations. Operational change will be handled at the department level, where strategic initiatives will be brought forward to Council for discussions, budget approval and support. In 2024 initial steps were taken on various operational changes that were "quick fixes". Highlights include joint training efforts, increased communication with staff. 2024 included the phase out of dispatch and approval to move forward with staffing a core service pumper in 2025. The 2025 initiatives from the plan include updating the establishing and regulating bylaw, rollout of the core service pumper, integrate urban and rural standard operating guidelines into one departmental set, continued certification training and further development of an integrated fire service.

- **Status:** Ongoing
  - In 2025 staff implemented the Core Service pumper allowing for guaranteed response across all response areas within the City. Additionally, staff implemented other recommendations such as a fleet replacement plan as identified in the asset management plan, further response capabilities studies within the volunteer response areas, a training plan to meet requirements of provincial certification and an update of all departmental standard operating guidelines.
  - The establishing and regulating bylaw is in a draft form with intention to bring before council for adoption in early 2026.
- **Strategic Plan Theme:** Community Health, Safety and Security
- **Budget:** pre-approved budget items for 2025 include; Core Pumper implementation (\$766,100), and implementation of increased staffing (8) in line with Fire Master Plan (FMP) recommendations. 2025 Capital budget; includes fleet replacements in line with FMP capital recommendations; #25-1.035, 36, 37 (\$255,000).

## Emerging Trends

### **Legislative/Governance**

- Community Risk Assessments requirements for all municipalities (complete).

- Firefighter certification with requirement rollout dates of 2026 and 2028. Fire Management working through departmental requirements and creating training program to achieve compliance. In 2024 and 2025, staff committed to numerous certification courses.
- As a result of both certification requirements and recommendations from the fire master plan, the workload of volunteer fire prevention officers transitioned to urban positions.
- The department overall is on-target to complete required certification requirements for July 1st, 2026. Staff have implemented numerous learning contracts with the Ontario Fire College to allow in-house certification training. This option reduces training costs, and permits staff to engage in certification training without taking time away from family and work (for our volunteer compliment).

## **Economic**

- Viability and financial sustainability of core emergency services. Goal of utilizing results of fire master plan to determine sustainable emergency response and effectively utilizing resources across the City.

## **Municipal Budget**

- The department had pre-approved budgetary items in the 2024 budget for staffing levels. These positions were negotiated with the closure of fire dispatch in 2024.
- The department has pre-approved budgetary items in the 2025 budget for staffing levels. These positions were added for the staffing of a new core service pumper in January 2025.

## **Technology**

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.
- Fire and Emergency Services plans to utilize numerous technological advancements in 2025 and beyond to improve service levels.
- Continued rollout of Mass Notification System
- Enhance abilities of Who's Responding App to include the usage of online burn permits module and merger of rural and urban accounts to streamline usage.
- Enhanced mapping as part of station location study.

# Key Initiatives for 2026

## Strategic & Operational

### Provincial Firefighter Certification

Staff will continue to conduct internal training programs to meet requirements of provincial certification. Programs include pumper operations, firefighter 1 and 2 certification programs, fire officer 1, instructor level 1. Additionally, 2 fire prevention officers will continue to attend certification training to meet requirements for a fire prevention officer. In 2026 staff will also prepare programs for specialized rescue services which has a mandate of 2028 for certification.

- **Timeline:** Throughout 2026 calendar year.
- **Strategic Plan Theme:** Community Health, Safety and Security - Support the establishment of responsive emergency and protective services with strong emphasis on prevention and preparedness to respond to emergencies.
- **Budget:** \$40,000 (in-house resources from within Fire & Emergency Services Budget)

### Establishing and Regulating Bylaw Update

In following through with the recommendations of the fire master plan, staff intend to bring forward a revised establishing and regulating bylaw. This bylaw establishes the services provided by Fire and Emergency Services as determined Council. Proposed changes include enhancing hazardous material response capabilities as well as updates to reflect provincial legislation pertaining to firefighter certification. Other updates include delegation of authority to fire prevention officers as assistants to the fire marshal, previously not identified.

- **Timeline:** March 2026
- **Strategic Plan Theme:** Community Health, Safety and Security - Support the establishment of responsive emergency and protective services with strong emphasis on prevention and preparedness to respond to emergencies.
- **Budget:** Potential costs for training staff estimated at approximately \$10,000 (in-house resources from within Fire & Emergency Services Budget).

### Fire Station Location Study

In 2025 Council received the station location study completed by an external consultant group. Staff intend to prepare a detailed report based on contents within the study. Specific focus will be placed on growth within the City and the replacement/relocation of stations 2 and 4 which are both at end-of-life.

- **Timeline:** April 2026
- **Strategic Plan Theme:** Community Health, Safety and Security - Support the establishment of responsive emergency and protective services with strong emphasis on prevention and preparedness to respond to emergencies.

- **Budget:** N/A for 2026, 2026 to be utilized as strategic planning year (in-house resources from within Fire & Emergency Services Budget).

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

Goals of the department include continued improvement and enhancement of the departments ability to provide emergency response, public education and emergency preparedness. KPI's include reduction in response times, reduction in fire related injury/deaths, improvement in effective response force in both urban and rural areas. Additional goals include finalizing the fire station location study as well as implementing an updated establishing and regulating bylaw.

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

The Key Performance Indicator for Urban Response time identifies meeting the 90% target in 2025. This is an achievement can be attributed to the addition of the additional staffed pumper in 2025. Where response times are beyond the 9 minutes, it correlates with the housed location (fire station) of the apparatus. In 2026 the station location study will be brought back to Council, where it identifies relocating station 2 to the area of Bridge Street and Sidney Street. Positioning the staffed ladder apparatus to this location will reduce response times to multi-storey large buildings in this part of the City and reduce the time to achieve effective response force on-scene for large area buildings. Further, the below data for urban response times pulls all responses of the core service pumper, which includes incidents in the rural area.

The Key Performance Indicator for Rural Response Time shows an increase of assembling apparatus and personnel on scene within a 14-minute response time. This reduction in response time is reflective of the Core Service pumper implementation, improved volunteer attendance, turnout time of volunteer staff, and increased staffing compliment across rural stations. The Core Service pumper was the first arriving apparatus at 75% of all rural incidents. From a recruitment perspective, staff have focused on recruiting new volunteers within a catchment area surrounding the rural fire stations in an attempt to reduce response times.

## KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Rural response time</b>	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life. Target effective response force on scene in 14 minutes.	40%	88%	80%	80%		
<b># of Unplanned extended apparatus outages</b>	Measures annual and preventative maintenance programs for efficiency and effectiveness.  Measures the impact of new fleet mechanic role tied to Fire Services	20	20	15	15		
<b># of residents/businesses signed up for mass notification system</b>	determines number of citizens receiving critical emergency information during an event. Allows citizens to prepare and protect life and property.	0 - Startup delay until 2025	2,062	4,000	30,000		
<b>Urban response time</b>	ensuring adequate resources are responding in timely fashion to mitigate property loss, protect environment and/or reduce risk of loss of life. Target effective response force on scene in 9 minutes.	89%	90%	90%	90%		
<b>Percentage of large loss (under \$500,000) fires compared to total number of emergency incidents</b>	Measure of proportionate number of large loss fires to incident and used as an indicated to evaluate respective;  - Property loss reduced.  - Loss of life due to fire reduced.  - minimum staffing requirements	10%	2.7%	10%	10%		

# Transportation & Operations Services Department



## Responsibilities

The Transportation and Operations Services department is responsible for the operations and maintenance of roads, forestry, parks & open spaces, fleet services and transit services. The department is comprised of approximately 180 staff who are essential for the effective and efficient operation of the City and providing key services that directly impact the lives of all residents and the greater community.

The core infrastructure maintained by the Department comprises a significant part of the City's assets, including all roads, traffic, parks and playgrounds. The department also supports all City departments in various ways, from winter maintenance to setting up for civic and public events.

## Team

The Transportation and Operation Services department is comprised of a multi-disciplinary team who provide professional works co-operatively to meet and deliver on the needs of the community:

- Director - Joseph Reid
- Outdoor Operations - Manager, Supervisors, Project Manager, Inventory Control, Skilled Operators, Operators, Mechanics, Gardiners, Arborists, Traffic Techs, Casual/Seasonal Labourers (90)
- Transit Operations - Manager, Supervisors, Dispatch/Clerks, Bus Operators, Temporary Bus Operators (47)
- Administration Services - Coordinator, Customer Service Representatives, Administrative Assistants (9)
- Crossing guards (33)

## Governance

- Municipal guiding documents and plans as well as legislation that govern the work of the Transportation & Operations Services department:
- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality.
- Municipal Maintenance Standards O Reg. 239/02 (Ont. Reg 239/02 as amended) - Provides minimum maintenance standards for maintaining roads and rights-of-way within the municipality.
- Parkland and Recreational Master Plan (City of Belleville PRMP) - Guides municipal investment to enhance the City's public park system, including land acquisition, development/ redevelopment, community use, and funding over the next 10 years.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Transit Operational Master Plan (City of Belleville Transit Operational Master Plan) - Guides the service and operations planning that will meet the near-term future needs of Belleville.
- 2021 Roads Needs Study - A guiding document for road maintenance activities and capital investments.
- Highway Traffic Act/Ontario Traffic Manual (HTA and Ontario Traffic Manual) - Provides guiding requirements to the municipality for traffic safety within the community.

## Budget Overview

The 2026 Transportation & Operations Services Operating Budget includes \$42,581,100 in gross expenditures and \$40,032,100 in net expenditures supported by the general tax levy, reflecting a 51.86% increase over the 2025 budget. The increases are primarily driven by:

- Salaries and benefits resulting from the annualization of positions approved by Council in 2025 and two union negotiations.
- Debt issuances approved by Council for the Herchimer & Dundas St. E reconstruction, North East Industrial Active Transportation, and Black Diamond Road property development and servicing capital projects.
- Reduced fare and pass revenue in the Transit service area.
- The most notable increase is the administrative reallocation of reserve fund contributions to better align with the infrastructure needs of Transportation service areas, as outlined in the Corporate Overview section.

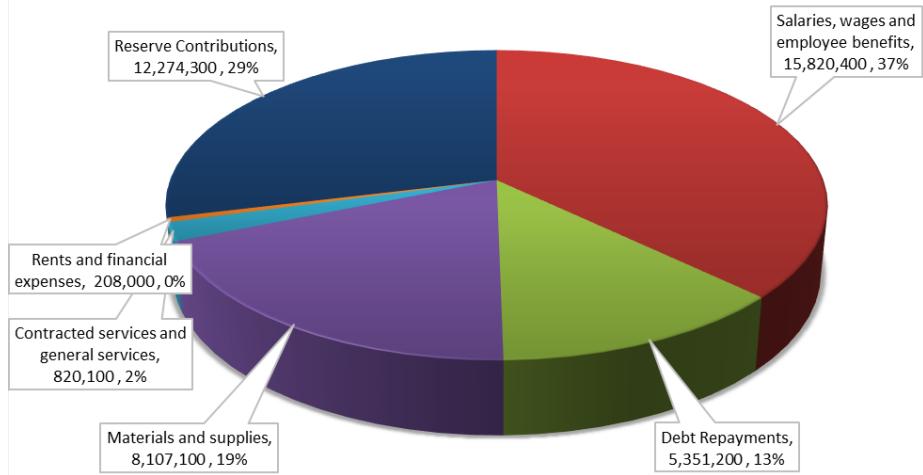
Base budget adjustments and tax relief measures have been identified to slightly offset these increases, including the use of reserve funds for new debt issuances and reduction transit fuel costs from the continued purchase of hybrid buses.

Additionally, notable variances that do not impact taxation include the discontinuation of the automated speed enforcement program, which results in equivalent decreases to both contracted services and fees & service charge revenue, as historical net surpluses were transferred to the Tax Rate Stabilization Reserve Fund.

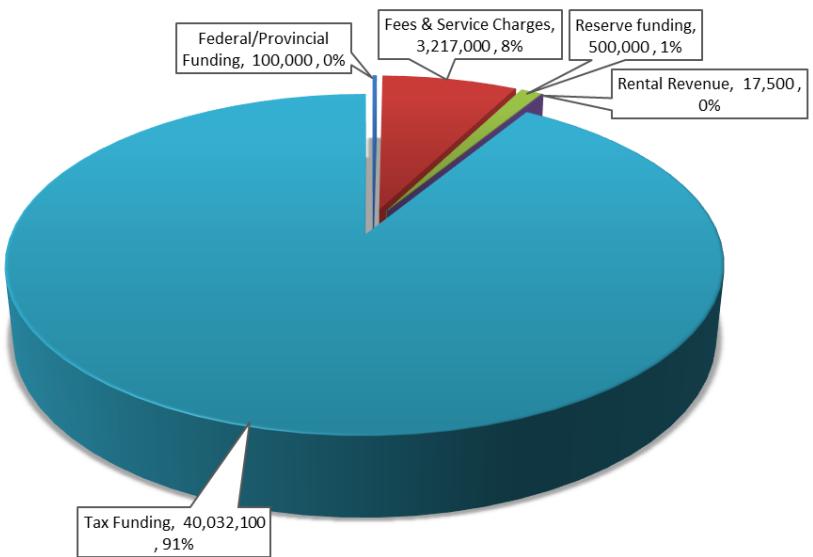
(refer to “Budget Legend” earlier in this document)

TRANSPORTATION & OPERATIONS SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>29,789,229</b>	<b>32,372,400</b>	<b>(336,100)</b>	<b>10,814,500</b>	<b>1,015,800</b>	<b>43,866,600</b>	<b>11,494,200</b>	<b>35.51%</b>
Interfunctional adjustments	961,901	1,210,000	75,500	-	-	1,285,500	75,500	6.24%
<b>Expenses before internal transfers</b>	<b>28,827,328</b>	<b>31,162,400</b>	<b>(411,600)</b>	<b>10,814,500</b>	<b>1,015,800</b>	<b>42,581,100</b>	<b>11,418,700</b>	<b>36.64%</b>
Salaries, wages and employee benefits	13,282,360	14,470,200	1,365,200	-	(15,000)	15,820,400	1,350,200	9.33%
Debt Repayments	3,497,471	4,385,500	965,700	-	-	5,351,200	965,700	22.02%
Materials and supplies	7,976,167	8,244,800	(137,300)	-	(400)	8,107,100	(137,700)	-1.67%
Contracted services and general services	1,074,425	1,907,900	(1,062,800)	-	(25,000)	820,100	(1,087,800)	-57.02%
Rents and financial expenses	198,939	192,400	15,600	-	-	208,000	15,600	8.11%
Reserve Contributions	2,797,966	1,961,600	(1,558,000)	10,814,500	1,056,200	12,274,300	10,312,700	525.73%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>5,233,999</b>	<b>6,011,200</b>	<b>(2,776,700)</b>	<b>-</b>	<b>600,000</b>	<b>3,834,500</b>	<b>(2,176,700)</b>	<b>-36.21%</b>
Federal/Provincial Funding	232,300	232,300	(232,300)	-	100,000	100,000	(132,300)	-56.95%
Fees & Service Charges	4,981,854	5,762,300	(2,545,300)	-	-	3,217,000	(2,545,300)	-44.17%
Reserve funding	-	-	-	-	500,000	500,000	500,000	
Rental Revenue	19,845	16,600	900	-	-	17,500	900	5.42%
<b>Tax Funding</b>	<b>24,555,230</b>	<b>26,361,200</b>	<b>2,440,600</b>	<b>10,814,500</b>	<b>415,800</b>	<b>40,032,100</b>	<b>13,670,900</b>	<b>51.86%</b>

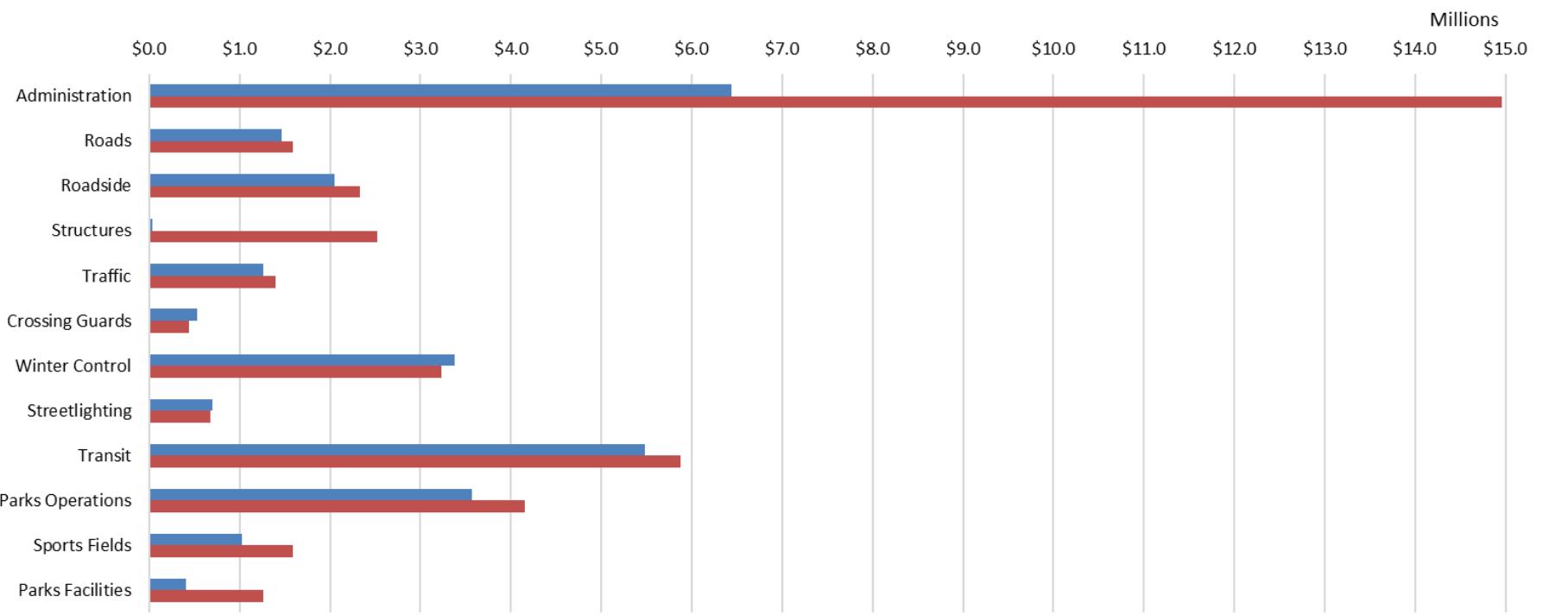
## Expenditures



## Revenues



### Transportation & Operations Services - by division



	Parks Facilities	Sports Fields	Parks Operations	Transit	Streetlighting	Winter Control	Crossing Guards	Traffic	Structures	Roadside	Roads	Administration
2025 Tax Levy	\$408,700	\$1,027,600	\$3,569,400	\$5,482,900	\$698,300	\$3,379,000	\$532,100	\$1,259,500	\$40,300	\$2,055,100	\$1,470,200	\$6,438,100
2026 Tax Levy	\$1,266,300	\$1,584,600	\$4,152,900	\$5,874,700	\$674,500	\$3,236,900	\$441,300	\$1,402,900	\$2,517,600	\$2,329,300	\$1,591,100	\$14,960,000

■ 2025 Tax Levy ■ 2026 Tax Levy

# Highlights from Past Year

## Achievements

The Transportation & Operations Services department's 2025 achievements include:

- Completed many capital projects successfully, including several urban and rural road resurfacing projects, fleet replacements, and significant investments in the City's parks facilities such as nearing completion of Sonny Belch Park.
- Successfully ran an Automated Speed Enforcement Program until November 2025, with proven results and slowing vehicles in our community safety zones.
- Managing a decline of transit ridership in Q3 and Q4.
- Following recommendation of Transit Operational Review and Master Plan implementation, including modifications to routing and scheduling, and hiring of Transit Analyst to better understand our community's needs.
- Ongoing digitization and paperless for departmental records.
- Managing climate change and the impacts of such operations including droughts and extreme weather conditions on maintaining roads and sidewalks.
- Dissolution of Quinte Waste Solutions (QWS) and the transition of curb side recycling collection to Producer Responsibility Model, and developing a contract for Hazardous Waste Depot. Memorandum of Understanding was developed in partnership with municipal members of former QWS.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Transportation & Operations Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>28,543,800</b>	<b>29,290,777</b>	<b>(746,977)</b>	<b>-2.62%</b>
Interfunctional adjustments	983,800	895,407	88,393	8.98%
<b>Expenses before internal transfers</b>	<b>27,560,000</b>	<b>28,395,369</b>	<b>(835,369)</b>	<b>-3.03%</b>
Salaries, wages and employee benefits	13,001,900	13,169,986	(168,086)	-1.29%
Debt Repayments	4,178,800	4,178,380	420	0.01%
Materials and supplies	8,496,600	8,257,398	239,202	2.82%
Contracted services and general services	1,373,200	1,173,266	199,934	14.56%
Rents and financial expenses	185,900	188,570	(2,670)	-1.44%
Reserve Contributions	323,600	1,427,770	(1,104,170)	-341.21%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>3,238,400</b>	<b>3,794,450</b>	<b>(556,050)</b>	<b>-17.17%</b>
Federal/Provincial Funding	107,000	99,924	7,076	6.61%
Fees & Service Charges	3,114,800	3,675,396	(560,596)	-18.00%
Reserve funding	-	-	-	-
Rental Revenue	16,600	19,130	(2,530)	-15.24%
<b>Tax Funding</b>	<b>25,305,400</b>	<b>25,496,327</b>	<b>(190,927)</b>	<b>-0.75%</b>

Overages in the Transportation & Operations department were primarily driven by the Transit service area. Pass and advertising revenues fell short during the year, while increased salaries for operations also contributed to the variance. Additionally, reserve contributions and fee revenues increased due to the introduction of automated speed enforcement cameras. Net program revenue totaling \$735,000 was transferred to the Tax Rate Stabilization Reserve Fund. This program was discontinued in 2025 in accordance with legislation.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Sports Field Experience Enhancement***

With the increased liability risk associated with the ongoing maintenance and upkeep of sports fields, it is recommended that the City completes weekly lining of fields. In years past, we have had volunteers, however, the stakeholders wish for the City to commence this service.

- **Status:** Complete
- **Strategic Plan Theme:** Community Health Safety and Security
- **Link to Budget:** 2025 Capital Budget #1.045 (\$45,000), and 2025 Operating Issue #D6-2 (\$71,000 annualized, net levy impact \$14,200)

### ***Hiring of 2 General Operators***

As the City has grown, the City has increased maintenance of new assets that come onboard with development, including new roads, sidewalks, parks and open spaces. With current and expanding infrastructure and operational requirements, additional resources are required to maintain service levels and adequately maintain the City's risk. We propose the hiring of 2 General Operators.

- **Status:** Complete
- **Strategic Plan Theme:** Transportation and Mobility
- **Link to Budget:** 2025 Operating Issue #D5-3 (\$29,000 fiscal, \$176,400 annualized)

### ***Blue box Transition***

The transition of Blue box collection to producer responsibility will help make the City a more sustainable place to live. This is a wide sweeping change across Ontario. Providing and support effective solid waste management practices that include enhanced waste diversion initiatives is one the key objectives identified as part of the Environmental Theme in the City's Strategic Plan.

As a department, Transportation & Operations Services, alongside Environmental Services will be supporting the Finance Department and Quinte Waste Solutions in the Transition period. Planning will be occurring regarding Hazardous Waste Collection and reforms and improvements of such.

- **Status:** Transition complete.
- **Strategic Plan Theme:** Environmental
- **Budget:** Recycling Costs stabilized in 2023, 2024 and 2025, with reserve funding. Continued reduction in Waste Management – Recycling costs to occur in future years. Repayment of the Tax rate stabilization fund in 2026 Operating Budget and funding of HEW Depot in partnership with other municipalities

## **Automated Speed Enforcement**

Automated Speed Enforcement (ASE) is an automated system that uses a camera and a speed measurement device to help enforce speed limits in community safety zones and ensure traffic safety. Planning and developing a safe and efficient road and transportation system that addresses the needs of residents and businesses is one the key objectives identified as part of the Transportation Theme in the City's Strategic Plan.

As a department, Transportation & Operations Services has implemented and monitoring its success and the program. The department plans will be moving the 4 cameras around the City with an estimated 2 to 3 moves in 2025.

- **Status:** Complete and since discontinued due to legislative changes
- **Strategic Plan Theme:** Transportation
- **Budget:** Included in base budget, with net surpluses transferred to Tax Rate Stabilization Reserve Fund for future use.

## **Emerging Trends**

### **Legislative/Governance**

- Asset Management: With O. Reg 588/17 Municipalities are increasingly focusing on asset management systems to maintain and upgrade their infrastructure efficiently. This involves the use of technology for predictive maintenance, data analytics, and life cycle planning to optimize resources and extend the life of assets.
- With recent court decisions, it seems that Municipal Liability increases in case law. Rulings appear to be increasing a municipality's risk exposure, which will also increase the cost for construction projects and municipal service delivery.
- Changes to the Minimum Maintenance Standards will likely be presented to the Ontario Legislature in 2025. This will have an impact on levels of service within the community, and we must be prepared for any changes. Active Transportation is at the forefront of discussions.
- Emerging trends and initiatives around Rural Road Safety. Since 2020, Ontario's road safety performance has been going backwards. During this time, the number of collisions, injuries and deaths occurring on the province's roads has increased.
- Community Engagement and Transparency is an emerging trend in the public works industry. Enhancing transparency in operations and engaging with the community to prioritize maintenance projects and involving citizens in decision-making can improve public support for funding solutions.
- Federal Government Policy statement on our committed to achieving net-zero emissions by the year 2050; Federal Government adopted the Canadian Net-Zero Emissions Accountability Act. This will have significant impacts on the City's Transit Fleet.

## Economic

- Workforce Development is an issue across the province and includes issues in recruiting and retaining public works staff, including casual/ seasonal labour. There's a need for a skilled workforce equipped with know-how and work to manage and operate municipal infrastructure and equipment. Training programs and initiatives aimed at upskilling the public works department staff are being developed.
- Viability and financial sustainability of community groups is concern.
- Immigration Policy statement from Federal Government is having an impact across the region, increasing numbers of international students are putting pressure on the City's public transit service.
- As we see financial household pressures, we are likely to see more demand for public transit.
- Homelessness is creating pressures for operation staff with ongoing clean up and additional needs for security services.

## Municipal Budget

- User Fees and Revenue Generation to off-set impacts to the taxpayer. There is a municipal need to explore options for revenue generation through user fees, advertising, or other revenue streams.

## Technology

- It is important for municipal public work departments in Ontario to continuously evaluate and adopt innovative technologies that align with their objectives, budgets, and community needs.
- Trends around traffic management and implementing smart traffic management systems; using technologies like adaptive traffic signals, traffic sensors, and AI-based systems to improve traffic flow, reduce congestion, and enhance road safety.

## Key Initiatives for 2026

### Strategic & Operational

#### Alternative Funding Sources for Public Transit

Seeking alternative funding streams is necessary to support Belleville Transit because the current funding model, primarily fares, property taxes, and limited provincial contributions, is no longer sufficient to meet growing service expectations, rising operational costs, and required capital investments. Ridership patterns have changed, costs continue to increase, and there is pressure to modernize the fleet, expand service hours, and improve reliability. Alternative funding helps stabilize transit finances, reduces pressure on property

taxpayers, and creates opportunities to enhance service levels, introduce new routes or on-demand zones, and renewal. By diversifying revenue, Belleville Transit becomes more resilient, better able to plan long-term, and more responsive to community and economic development needs.

- **Timeline:** 2026 and Onward
- **Strategic Plan Theme:** Transportation and Mobility
- **Budget:** 2026 Operating Budget – Existing Transit Revenue

### **Household Hazardous Waste Depot Operation**

Hazardous & Electronic Waste Depot at 75 Wallbridge Cres., Belleville will continue to operate after the Dissolution of Quinte Waste Solutions. Through a contracted Service. TOS will take over the responsibility of it and continue to support the residents with their waste needs, while also supporting neighbouring municipalities through a cost sharing arrangement.

- **Timeline:** 2026 and Onward
- **Strategic Plan Theme:** Environment
- **Budget:** Current 2026 Operating Budget – Pre-budget Approval

### **Reducing carbon emissions and Fuel savings: Hybrid Transit Buses**

Hybrid transit buses offer Belleville Transit a practical path to reducing carbon emissions and cutting fuel costs. This can reduce CO<sub>2</sub> emissions by 20–35% and lower diesel consumption by 20–30% per bus. Additional benefits include quieter operation, improved rider comfort, alignment with climate goals. TOS will be working on measuring the reducing of green ho Hybrid transit buses offer Belleville Transit a practical path to reducing carbon emissions and cutting fuel costs. By combining an internal combustion engine with an electric motor, they optimize fuel use, especially in stop-and-go urban driving, and capture energy through regenerative braking. This can reduce CO<sub>2</sub> emissions by 20–35% and lower diesel consumption by 20–30% resulting in reduced budgeted fuel costs in the Transit service area of \$194,000. Additional benefits include quieter operation, improved rider comfort, alignment with municipal climate goals, and potential access to provincial or federal low-emission fleet incentives. use gases and future reducing of fuel, which will result in savings.

- **Timeline:** 2026
- **Strategic Plan Theme:** Environment
- **Budget:** 2026 Capital Budget – 26- 1.050 and 26-1.051 (\$2,960,000)

# Goals & Key Performance Indicators (KPIs)

## Strategic & Operational

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

### KPIs

(refer to “KPI Legend” earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Transit Operations Financial Performance (Revenue to Cost Ratio)</b>	This measure identifies the cost effectiveness of meeting establish cost recovery ratios for the Transit service. Calculated as the total Transit revenue divided by total Transit expenses.	28%	25%	31%	35%		
<b>Percentage of capital projects commenced within 12 months of receiving fund approval</b>	Determining percentage of department projects that are started within 12 months of funding approval. Commencing the project is determined as the procurement documentation being completed.	95%	95%	95%	100%		
<b>Operating Cost of Parks and Open Spaces per Capita</b>	Operating Costs of the park's operation per capita. This measures the cost effectiveness of parks operations.	\$86.49	\$90.00	\$93.00	\$90.00		
<b>Winter Road Maintenance cost /lane km</b>	Winter Control Costs of Roads (Plowing, Salting, Sanding, Hauling) / km that is in the City of Belleville	\$1,280	\$2,000	\$2,000	\$2,000		
<b>Percentage of resident driven work orders completed with in 30 calendar days</b>	Resident calls and requests for service is completed within 30 calendar days	77%	80%	85%	90%		

# Community Services Department



## Responsibilities

The Community Services department is a client-focused provider of accessible and quality front-line programs and services.

At its core are the following three operating Sections:

**Cultural Services** - The City's Culture Services Division is comprised of two sections that provide cultural leadership and front-line delivery of services to Belleville residents and visitors: Community Archives of Belleville and Hastings County and Museum Services including Glanmore National Historic Site.

**Property & Facilities Management** - The Property & Facilities Management Division is responsible for building maintenance for more than 100 City facilities with more than one million square feet of space, including City Hall, the Quinte Sports and Wellness Centre, fire halls, community centres, marinas, the Belleville Library, the Kinsmen Pool, splash pads, and many others. It also manages marina operations and custodial services for various municipal facilities.

**Recreation Services** - The Recreation Services Division manages a complex array of recreational programs and services across the City and is comprised of four sections: programs which include recreation programs and aquatics programs, rentals and bookings, marketing and client services.

## Team

The Community Services Department is made up of a team of 253 full and part-time staff members:

- Director – Kari Lambe
- Director's Office – Executive Assistant, Administrative Assistant (2)
- Community Archives of Belleville and Hastings County (1)
- Property & Facilities Management – Events, Mechanical, Pools, Custodial Services, Properties, Harbours (73)
- Museum Services – Education & Marketing Coordinator, Exhibit Development Coordinator, Administrative and Collections Assistant, Museum Technician, Weekend Receptionist (6)
- Recreation Services – Bookings & Rentals, Client Services & Marketing, Recreation Programs and Aquatics (172)

## Governance

Municipal guiding documents and plans as well as legislation that govern the work of the Community Services department:

- Municipal Act (Municipal Act, 2001, S.O. 2001, c. 25) - Governs the powers, duties, and responsibilities of the Municipality. It also imposes requirements on municipalities in relation to retention and provision of access to municipal records.
- Canadian Museums Association's Ethics Guidelines (Ethics Guidelines) - Promotes a climate of integrity, assists individuals who must make, and act upon, decisions of an ethical nature and provides the public with insights into museums and the individuals associated with them.
- Copyright Act (R.S.C., 1985, c. C-42) - Establishes copyright as a type of legal protection for people who express ideas and information in certain forms.
- Glanmore National Historic Site Strategic Plan - Aligned with the City's Strategic Plan to guide the future of museum services for the City.
- Municipal Freedom of Information and Protection of Privacy Act (R.S.O. 1990, c. M.56) - To provide a right of public access to information and to protect the privacy of individuals with respect to personal information about themselves and their right to access that information.
- Standards and Guidelines for the Conservation of Historic Places in Canada (Parks Canada Guide) - A tool from Parks Canada to guide decisions that will give historic places new life while protecting their heritage value.
- Standards for Community Museums in Ontario (Ontario Museum Standards) - Outlines the minimum requirements for the operation of a good community museum, which must be met to qualify for funding under the Community Museum Operating Grant.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Navigable Waters Act - Includes protections for navigation on all navigable waters in Canada.
- Occupational Health and Safety Act (R.S.O. 1990, c. O.1) - The legal framework to protect workers from health and safety hazards on the job.
- Alcohol and Gaming Commission of Ontario (AGCO) – Regulates alcohol, lottery and gaming, cannabis retail and horse racing in Ontario.
- The Society of Composers, Authors and Music Publishers of Canada (SOCAN) - An organization that represents the performing rights of more than 175,000 songwriters, composers and music publishers and licenses music and collects and distributes royalties.

- Building Code (O. Reg. 332/12) - Governs the construction, renovation, change of use, and demolition of buildings, amongst other things.
- Electrical Safety Code (O. Reg. 164/99) - Describes in detail the standards for electrical installations, products and equipment in Ontario.
- Fire Code (O. Reg. 213/07) - Provides provincial requirements for fire safety in all building types.
- Technical Standards and Safety Authority - Ontario's public safety regulator for Elevating & Amusement Devices, Ski Lifts, Fuels, Boilers & Pressure Vessels and Operating Engineers.
- Parkland and Recreation Master Plan (City of Belleville Parkland and Recreation Master Plan) - Designed to establish a comprehensive multi- year framework which provides guidance for municipal investment to enhance the City's parkland and recreational assets and services.
- Public Pools Ontario Regulation (R.R.O. 1990, Reg. 565) - Regulates public pools and all buildings, appurtenances and equipment used in the operation of public pools.

## Budget Overview

The 2026 Community Services Operating Budget includes \$20,687,400 in gross expenditures and \$17,480,400 in net expenditures supported by the general tax levy, reflecting a 22.57% increase from the 2025 budget. The increases are primarily driven by:

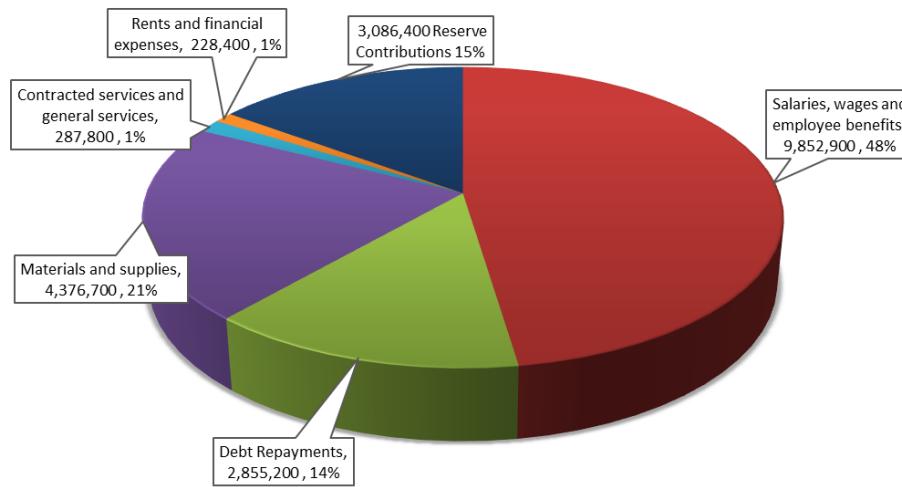
- Salaries and benefits resulting from the annualization of positions approved by Council in 2025 and union negotiations.
- Reallocation of reserve fund contributions to better align with the infrastructure needs of Recreation service areas and more notably, Meyers Pier harbour and the Quinte Sports & Wellness Centre, as outlined in the Corporate Overview section.

Base budget adjustments and tax relief measures have been identified to slightly offset these increases, including but not limited to the discontinuation of night security and fuel purchases at the harbour. Furthermore, year 2 of the recreation user rate study allowed for continued increases to rates across various services in the department and associated budgeted revenues.

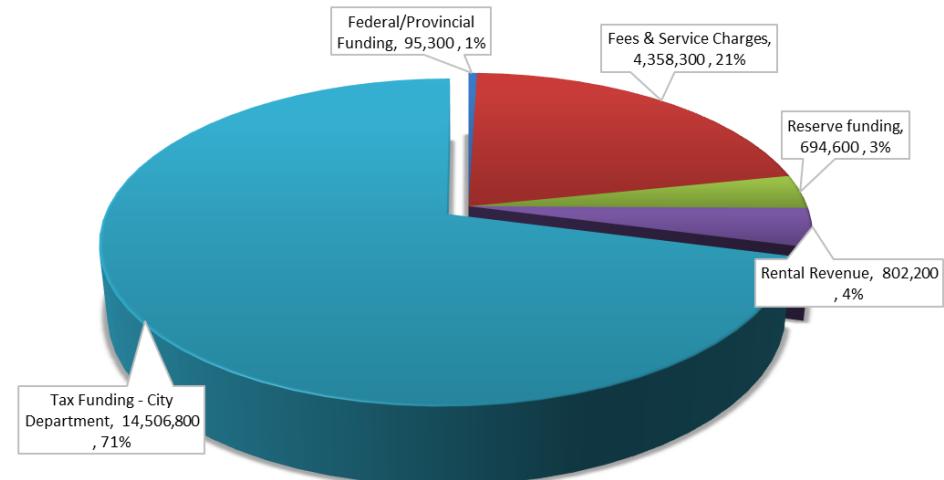
(refer to "Budget Legend" earlier in this document)

COMMUNITY SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>14,476,614</b>	<b>16,499,100</b>	<b>1,053,000</b>	<b>2,814,700</b>	<b>90,400</b>	<b>20,457,200</b>	<b>3,958,100</b>	<b>23.99%</b>
Interfunctional adjustments	(82,383)	(157,100)	(73,100)	-	-	(230,200)	(73,100)	46.53%
<b>Expenses before internal transfers</b>	<b>14,558,998</b>	<b>16,656,200</b>	<b>1,126,100</b>	<b>2,814,700</b>	<b>90,400</b>	<b>20,687,400</b>	<b>4,031,200</b>	<b>24.20%</b>
Salaries, wages and employee benefits	7,537,967	8,658,800	1,200,200	-	(6,100)	9,852,900	1,194,100	13.79%
Debt Repayments	2,669,827	2,855,100	100	-	-	2,855,200	100	0.00%
Materials and supplies	3,902,992	4,578,400	(67,800)	20,000	(153,900)	4,376,700	(201,700)	-4.41%
Contracted services and general services	192,197	289,500	600	-	(2,300)	287,800	(1,700)	-0.59%
Rents and financial expenses	217,015	235,400	(7,000)	-	-	228,400	(7,000)	-2.97%
Reserve Contributions	39,000	39,000	-	2,794,700	252,700	3,086,400	3,047,400	7813.85%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>4,663,468</b>	<b>5,137,600</b>	<b>685,400</b>	<b>-</b>	<b>127,400</b>	<b>5,950,400</b>	<b>812,800</b>	<b>15.82%</b>
Federal/Provincial Funding	77,795	115,300	(20,000)	-	-	95,300	(20,000)	-17.35%
Fees & Service Charges	3,474,998	3,704,700	653,600	-	-	4,358,300	653,600	17.64%
Reserve funding	401,499	579,000	(11,800)	-	127,400	694,600	115,600	19.97%
Rental Revenue	709,177	738,600	63,600	-	-	802,200	63,600	8.61%
<b>Tax Funding - City Department</b>	<b>9,813,146</b>	<b>11,361,500</b>	<b>367,600</b>	<b>2,814,700</b>	<b>(37,000)</b>	<b>14,506,800</b>	<b>3,145,300</b>	<b>27.68%</b>
External Agencies(see <i>External Agencies</i> )	2,644,613	2,899,900	-	-	73,700	2,973,600	73,700	2.54%
<b>Total</b>	<b>12,457,760</b>	<b>14,261,400</b>	<b>367,600</b>	<b>2,814,700</b>	<b>36,700</b>	<b>17,480,400</b>	<b>3,219,000</b>	<b>22.57%</b>

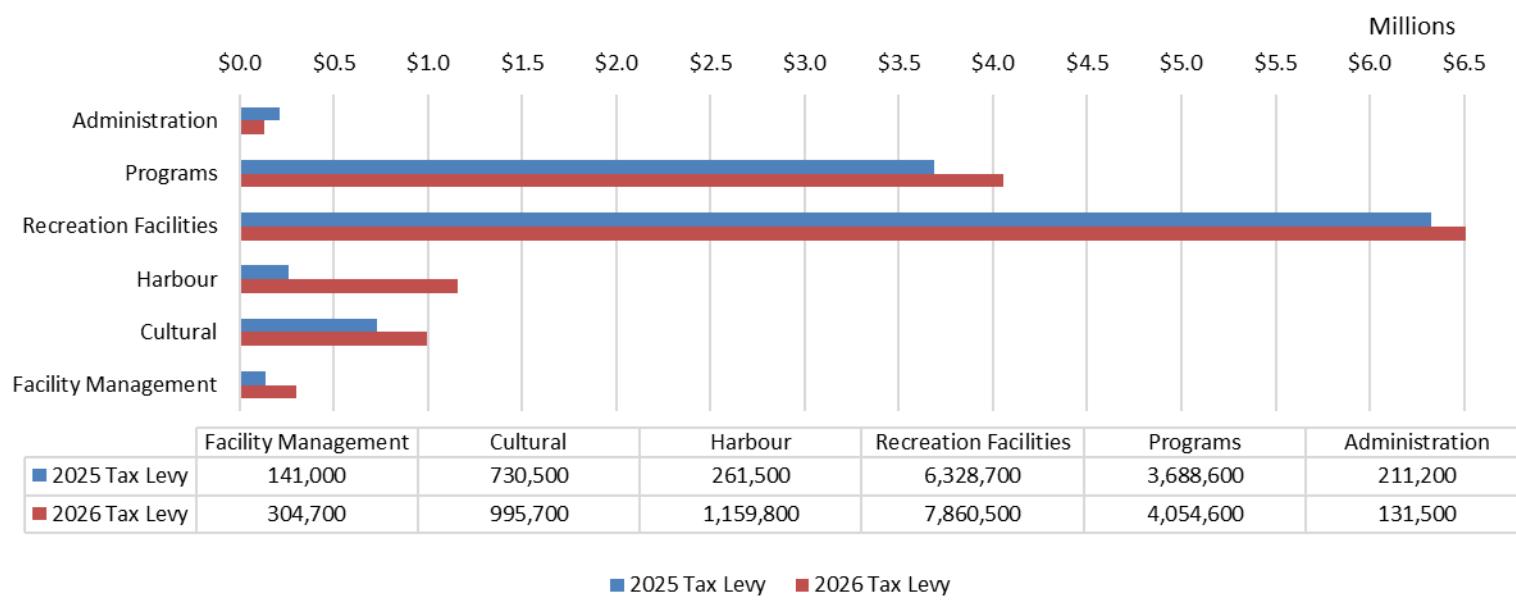
## Expenditures



## Revenues



## Community Services - by division



# Highlights from Past Year

## Achievements

The Community Services Department had many successes and achievements in 2025, including:

- Continued review of 2024 User Fees Study and recommendations to Council for 2026 rates and fees approved in December 2025 by Council. Improvements to rate development included maximizing capacities to increase revenue, and the initial draft of an updated facility allocation policy.
- Continued the rollout and implementation of the RZone Policy ((zero tolerance behaviour policy)).
- The Glanmore National Historic Site completed:
  - a Digital Strategy as per Canadian Museum Operating Grant Standards
  - A Storage Consolidation Project (funded in part by the Museums Assistance Program, Canadian Heritage)
  - A Victorian Kitchen Exhibit (semi-permanent)
  - Partnership with YourTV/Cogeco - 5-part video series on the "Women of Glanmore".
  - Added to Glanmore's digital presence, surpassing 330K followers on "top 2" social media platforms.
- Completed several properties and facilities capital projects including but not limited to HVAC systems, video surveillance, plumbing and electrical improvements, dock repairs/replacements, security assets, accessibility improvements including the courtyard at the QSWC and installation of a new four-sided video score clock in the CAA Arena.
- In collaboration with Engineering and Development Services, completed procurement for services for an Environmental Assessment of Meyers Pier to identify a long-term solution for the sustainability of the pier.
- Received full funding request, \$623,000, for the Meyers Pier Remediation Project through the Ontario Community Sport and Recreation Infrastructure Fund.
- Renewal of naming rights agreement for Templeman Aquatic Centre.
- Created a department-wide communications strategy to improve internal coordination, enhance public outreach, and align messaging with organizational goals.

- Continued to strengthen the special events framework through policy updates, including revisions to the Municipal Alcohol Policy, development of a draft Special Events Policy, and enhancements to the website for improved organizer support.
- Hosted an Older Adult (50+) Information Fair with a record number of attendees with more than 644 attending.
- Hosted a successful Activities in the Park event, featuring a Mayoral Corn Hole Challenge as part of Recreation and Parks Month (June).
- Prepared and submitted for Participation Grant and received provincial funding to support June recreation activities.
- Delivered a diverse range of programs at the 50+ Centre, resulting in a membership increase to 747 older adults.
- Prepared and gained approval for a business case to add a full-time Senior Lifeguard/Instructor, supporting consistent pool operations and improved service delivery.
- Updated the Recreation Fee Assistance Policy to ensure it remains relevant and responsive to community demand.
- Introduced the sale of boat ramp passes through HotSpot, offering a more convenient and accessible purchasing experience for users
- Expanded the Links2Wellbeing program supporting 68 clients with referrals coming from Belleville and Quinte West Community Health Centre, Lakeview Family Health Team, Hastings-Quinte Community Paramedic Services and Hospice Quinte
- Successfully transformed the Youth Room into a vibrant, multi-purpose space that nurtures artistic expression, musical exploration, and diverse interests.
- Introduced the Support Worker Pass making it easier for support workers to register for programs at no charge (online, in person and over the telephone).
- Introduced a new summer camp program at Parkdale Community Centre to expand seasonal offerings and meet growing community demand.
- Facilitated and processed more than 35,000 facility/event rentals and 94,158 (as of September 20) program registrations.
- Upgraded all digital communication screens throughout the QSWC with updated software and standardized programming protocols to improve functionality and user experience.

## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year-end entries and the audit of the statements completed following the year-end. The Financial information from 2024 has been finalized and the Budget to actual results for the Community Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>16,513,000</b>	<b>16,739,821</b>	<b>(226,821)</b>	<b>-1.37%</b>
Interfunctional adjustments	(81,900)	(88,717)	6,817	-8.32%
<b>Expenses before internal transfers</b>	<b>16,594,900</b>	<b>16,828,539</b>	<b>(233,639)</b>	<b>-1.41%</b>
Salaries, wages and employee benefits	8,276,900	8,434,344	(157,444)	-1.90%
Interest on Long-term debt	2,854,400	2,847,701	6,699	0.23%
Materials and supplies	4,704,300	4,773,466	(69,166)	-1.47%
Contracted services and general services	491,600	464,863	26,737	5.44%
Rents and financial expenses	228,700	266,416	(37,716)	-16.49%
Reserve Contributions	39,000	41,748	(2,748)	-7.05%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>5,052,400</b>	<b>5,359,082</b>	<b>(306,682)</b>	<b>-6.07%</b>
Federal/Provincial Funding	87,300	123,355	(36,055)	-41.30%
Fees & Service Charges	3,475,300	3,851,766	(376,466)	-10.83%
Reserve funding	753,900	646,485	107,415	14.25%
Rental Revenue	735,900	737,476	(1,576)	-0.21%
<b>Tax Funding - City Department</b>	<b>11,460,600</b>	<b>11,380,739</b>	<b>79,861</b>	<b>0.70%</b>
External Agencies (see External Agencies section)	2,752,900	2,772,348	(19,448)	-0.71%
<b>Total</b>	<b>14,213,500</b>	<b>14,153,087</b>	<b>60,413</b>	<b>0.43%</b>

The Community Services department remained under budget despite higher salary costs, particularly at the Quinte Sports & Wellness Centre and the harbours. This was offset by increased user fee revenue at the Wellness Centre for ice rentals and other facility bookings.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Museum Feasibility Study***

On September 23, 2024, Council approved the Belleville Museum Needs Feasibility Study and directed staff to "evaluate the Study's recommendations and begin preliminary planning and evaluation for a solution for museum storage needs, a new fire suppression system at Glanmore National Historic Site (GNHS), and the potential expansion of the Belleville Library to accommodate a future Belleville Museum."

To support this work, staff continue to engage with stakeholders and professional service providers to assess and advance the Study's recommendations. This includes a collaborative case study with the Canadian Conservation Institute and Carleton University examining fire-prevention strategies for historic homes and properties which will result in defined recommendations for GNHS in 2026. Additionally in the year, staff will undertake preliminary planning and evaluation of improved storage solutions for the City's three artifact collections.

- **Status:** Study Complete
- **Strategic Plan Theme:** Infrastructure; Destination City
- **Budget:** 2025 Operating Budget – Existing Museum services section

### ***User Fees Implementation***

Staff continue to evaluate the recommendations of the 2024 Belleville User Fees Study, including the additional revenue generating opportunities, and bring forward to Council for its consideration any additional fee change recommendations. The 2026 draft operating budget includes rate adjustments as identified in the User Fees Policy. In 2026 recommendations from the study will continue to be actioned and presented to Council for future implementation including but not limited to the consideration of Non-Resident Fees (where appropriate) and Capital Improvement Fees (CIF).

- **Status:** 2025, ongoing
- **Strategic Plan Theme:** Arts, Culture and Recreation; Destination City
- **Budget:** 2025 Existing Community Services Department Operating Budget

### ***Waterfront***

Two major waterfront initiatives began in 2025.

To maintain operation and public access of Meyers Pier and the safe use of the public utilities that service both the marina and the restaurant, it was identified that site remediation was necessary. Working with architects and engineers, a medium-term (e.g., up to 10 years) solution was identified that involves building a new, reinforced mid-section of the main pier with new utility lines. In 2025 the City was awarded \$623,000 from the Ontario Community Sport and Recreation Infrastructure Fund, procurement was completed and work has begun with project completion anticipated prior to the 2026 boating season.

In collaboration with Engineering and Development Services, an Environmental Assessment (EA) on Meyers Pier was initiated to identify a recommended solution for addressing its infrastructure deficiencies. In 2025 a consultant was selected, and work is underway and will continue throughout 2026.

- **Status:** In progress, completion early 2027
- **Strategic Plan Theme:** Infrastructure; Destination City
- **Budget:** 2023 Capital Project #1.069 (\$750,000) and 2024 & 2025 Capital Budget # 1.055 (\$1,346,000)

## Emerging Trends

### Legislative/Governance

- Asset Management planning for municipalities (O. Reg 588/17) provides requirements, framework and deadlines to complete Asset Management Plans. The City is diligently working towards Legislative deadlines and will continue to improve and realize value from the implementation of improved asset management strategies and planning.
- The Property and Facilities Section operate in accordance with the Ontario Fire Code and the Ontario Building Code. As Fire Code amendments apply retroactively, unlike those of the Building Code, updates to these regulations have had significant implications for capital project planning, approvals, and construction costs. Consequently, additional design efforts and extended project timelines have been required.

### Economic

- Community services are increasingly recognized as part of social infrastructure — not merely non-essential services — and as critical emergency services partners, particularly as economic instability, housing pressures, and demographic change (aging, immigration) heighten community needs.
- Increased user fees may affect registration and rental numbers.
- Rising prices and global supply chain challenges are increasing operating costs and extending maintenance and capital project timelines.
- The rising cost of living is negatively impacting disposable incomes, which could also negatively impact recreational and cultural program revenues.

## Technology

- Cloud-based visitor services (e.g., ticketing, etc.) and digitization and digital preservation of records, artifacts and other items is a growing priority for improved on-line access.
- Technology -powered accessible and immersive experiences (AR/VR/Audio Tours/Digital Displays/Social Media /Hybrid Programming) continue to grow in demand.
- Artificial Intelligence content creation and user generated content are evolving quickly ("Instagrammable" backdrops).

## Key Initiatives for 2026

### Strategic & Operational

#### Customer Service Standards

To strengthen service excellence across Community Services, a Customer Service Standard will be created and implemented. This standard will clarify expectations, support consistent interactions, and enhance the experience of residents and stakeholders.

Implementation will involve training, communication, and operational integration, with continuous evaluation to maintain alignment with the City's Strategic Plan, Organizational Core Values and community priorities.

- **Timeline:** 2026
- **Strategic Plan Theme:** The implementation of Customer Service Standards directly supports the City of Belleville's mission to deliver innovative, timely, and efficient service to the community.
- **Budget:** 2026 Existing Community Services Department Operating Budget

#### User Fees Implementation

As part of the 2024 Belleville User Fees Study recommendations, staff will lead the development of a Facility Allocation Policy aimed at ensuring fair, transparent, and efficient access to municipal spaces. A draft policy will be presented to user groups, with feedback gathered through a Public Information Centre (PIC). Following community consultation, the policy will be brought forward to Council for final approval and implementation.

In addition, staff will explore the feasibility of introducing resident and non-resident rate structures and capital improvement fees, with a recommendation and implementation plan to be presented to Council. This process will include meaningful engagement with stakeholders to ensure the policy reflects community needs and promotes equitable access.

- **Timeline:** 2026/2027

- **Strategic Plan Theme:** Arts, Culture and Recreation; Destination City
- **Budget:** 2026 existing Community Services Department Operating Budget

## Harbour/Marina Operational Review

The Harbours have been identified as a key operational opportunity for the City, prompting the need for a comprehensive operational review. This review will assess the harbour's current situation and condition, examine its historical context, and analyze relevant market conditions along with emerging and key trends. It will also evaluate alignment with the City's strategic plans and goals, incorporate capital investment requirements and risk management considerations, and include stakeholder engagement. In addition, the review will consider a range of future operational models and their associated financial impacts to support informed decision-making.

- **Timeline:** 2026
- **Strategic Plan Theme:** Arts, Culture and Recreation; Destination City
- **Budget:** 2026 existing Community Services Department Operating Budget

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

The Community Services Department will continue to collaborate with other departments to evaluate and implement the recommendations of the various strategic and master plans of the City, including the City of Belleville Strategic Plan, the Asset Management Plan, the Parkland and Recreation Master Plan, the User Fees Study and the Museum Feasibility Study.

In 2026, the Community Services Department will develop and implement an innovative, dynamic Strategic Plan that will guide how resources are allocated, services are delivered, and performance is measured. To ensure the plan remains relevant and responsive to changing conditions and Council direction, the department will track a core set of Key Performance Indicators (KPIs). These KPIs are designed to evaluate performance across a broader range of departmental operations and provide the community with reliable, relevant, and accountable metrics for the 2026 operating year. They represent an initial set of measures, and additional KPIs may be identified as the Strategic Plan is developed to ensure comprehensive performance monitoring. Of note, the Facility Energy Consumption KPI is trending negatively due to several contributing factors, including increased utilization of City facilities post-pandemic and higher natural gas consumption by the cogeneration (CHP) unit at the QSWC (prior to disconnection), resulting from initial design inefficiencies.

## KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Program Registrations</b>	Number of programs (single booking or full courses) that participants register for in the recreation system.	119,876	120,800	121,000	121,000		
<b>Ice Occupancy Rate (Prime Time)</b>	The percentage of usable time the arenas are booked.	70%	85%	85%	85%		
<b>Outstanding Accounts Receivable</b>	The percentage of outstanding accounts receivable at year-end greater than 60 days.	25%	26%	20%	15%		
<b>Facility Energy Consumption</b>	Equivalent kilowatt hours per square foot (ekWh/ft2)	48.59	42.60	42.60	40.00		
<b>Percentage of capital projects commenced within 12 months of receiving fund approval</b>	Determining percentage of department projects that are started within 12 months of funding approval. Commencing the project is determined as the procurement documentation being completed.	New KPI in 2026	New KPI in 2026	95%	95%		

# Environmental Services Department

## Responsibilities



Environmental Services provides operational, environmental mitigation, legislative approval, and regulatory compliance for the City's vertical and linear infrastructure for water, wastewater, and stormwater systems.

The Department functions as the operating authority for the City's two drinking water systems, the contract administrator for the operation of the sewage treatment plant, and the operating authority for the storm water, Wastewater Collection, and Distribution systems that collects and treats storm water from the City's residential and commercial lands.

## Team

The Environmental Services Department is comprised of 43 highly skilled staff:

- Director - Perry DeCola
- Supervisor of Water Treatment, 24/7 Shift Treatment Operators (9)
- Supervisor of Environmental Compliance, Environmental Technologist, (2) Water Distribution Supervisors, Inspector, Locator, Distribution Operators, Casual Operator (14)
- Wastewater and Storm Water - Supervisor, Inspector, Wastewater Operators (10)
- Environmental Manager, Environmental Engineer, Project Manager (2), GIS Technician, Linear Engineer, Administrative (7)

## Governance

Municipal guiding documents and plans that govern the work of the Environmental Services Department:

- Environmental Protection Act (R.S.O. 1990, c. E.19) - Governs the powers, duties, and responsibilities with regards to the discharge of solids, liquids, or gases to the environment.
- Asset Management Plan (City of Belleville Asset Management Plan) - Utilized to effectively manage and derive value from existing and new assets to deliver services at expected levels to the community.
- Clean Water Act (S.O. 2006, c. 22) - Provides guidance for source water protection regarding activities and functions.
- Water Resources Act (R.S.O. 1990, c. O.40) - Regulates the taking of water.
- Safe Drinking Water Act (S.O. 2002, c. 32) - Regulates the operation and function of Drinking water facilities and outlines the duties and responsibilities of individuals in the City.
- Consolidated Linear Infrastructure Environmental Certificates of approvals 151-W601 and 151-S701
- Municipal Drinking Water Licence 151-101 and 151-102
- Drinking Water Works Permit 151-201 and 151-202

## Budget Overview

The proposed 2026 Environmental Services Operating Budget includes \$45,788,500 in gross expenditures and \$2,658,000 in net expenditures supported by the general tax levy, reflecting a 24.75% increase over the 2025 budget. This primarily relates to the reduction of the City's reserve fund utilization for external recycling collection from Quinte Waste Solutions (an external agency) which is being dissolved. When including this offsetting reduction in external agencies, the department has a decrease of 14.42% or \$447,700 which largely relates to decreased contract costs in the stormwater service area and various tax relief measures such as the increase in bag tag price and reduction in contribution to reserve fund to repay the prior utilization of recycling collection that was approved by Council in 2025.

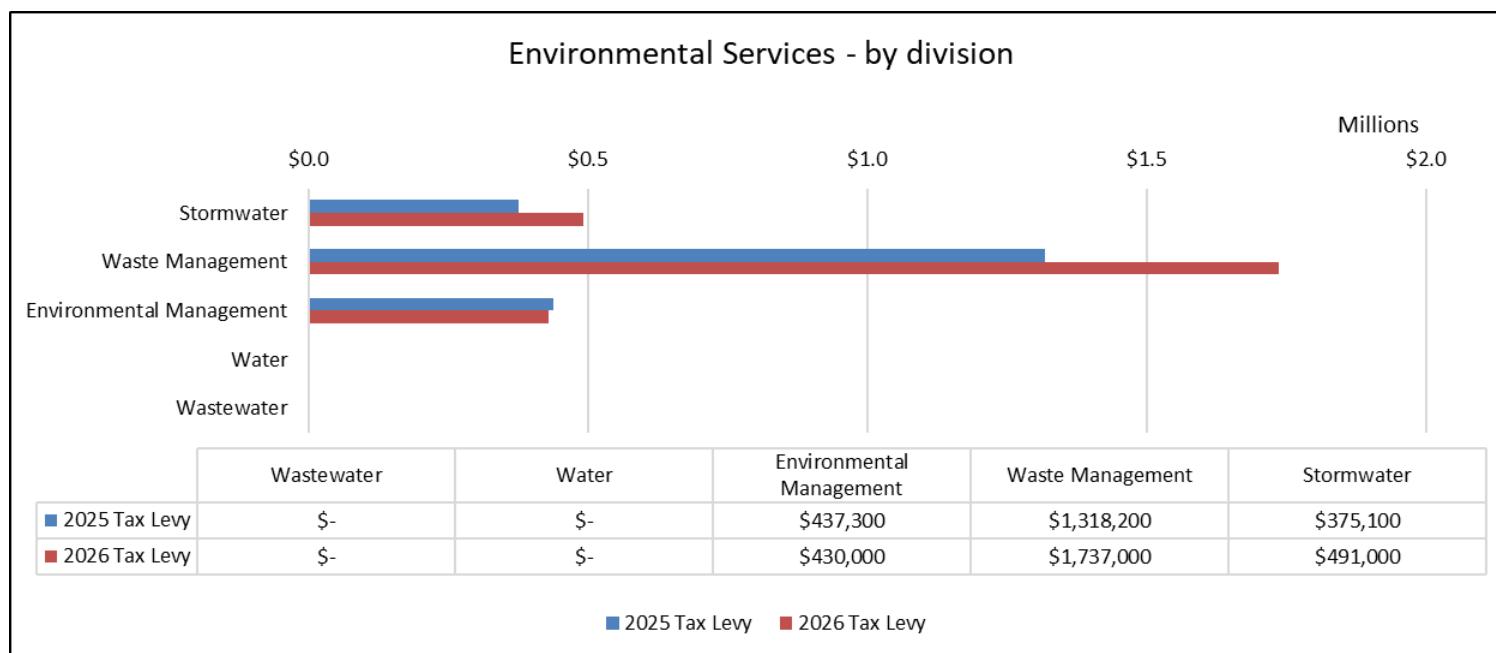
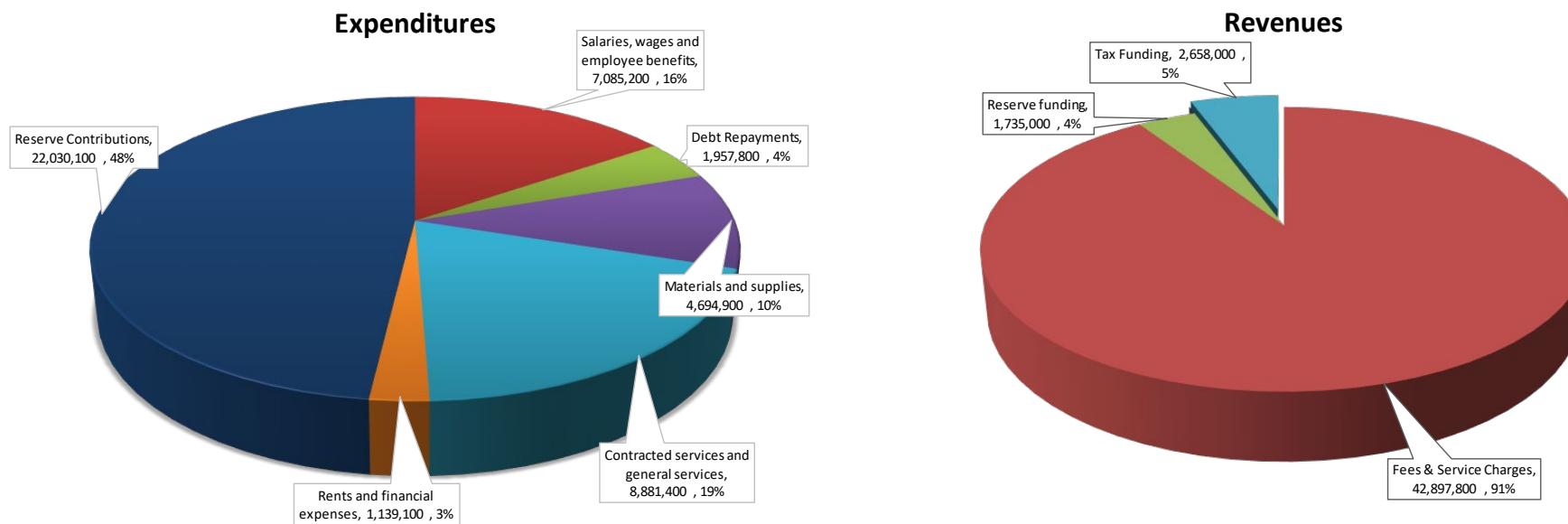
Notable variances are presented throughout this table, as it includes Water and Wastewater operations that are self sustained by user rates. Further detail from these areas is as follows:

- Salaries increase from union negotiations.
- Debt issuances in Wastewater for Herchimer & Dundas St E Reconstruction and Black Diamond Road property development and servicing capital projects as approved by Council.

- Materials costs for water treatment and distribution.
- Reserve contributions for capital projects and user fee revenue increases as approved by Council in the Water and Wastewater Rates report DDF-2025-13. This report recommended a considerable increase in Wastewater rates to address significant infrastructure needs in the 10-year planning period.

(refer to “Budget Legend” earlier in this document)

ENVIRONMENTAL SERVICES	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 Administrative Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Total Expenses</b>	<b>37,859,066</b>	<b>43,130,800</b>	<b>4,364,400</b>	<b>217,800</b>	<b>(422,200)</b>	<b>47,290,800</b>	<b>4,160,000</b>	<b>9.65%</b>
Interfunctional adjustments	834,921	1,347,800	154,500	-	-	1,502,300	154,500	11.46%
<b>Expenses before internal transfers</b>	<b>37,024,146</b>	<b>41,783,000</b>	<b>4,209,900</b>	<b>217,800</b>	<b>(422,200)</b>	<b>45,788,500</b>	<b>4,005,500</b>	<b>9.59%</b>
Salaries, wages and employee benefits	5,567,166	6,639,700	445,500	-	-	7,085,200	445,500	6.71%
Debt Repayments	1,543,883	1,712,900	244,900	-	-	1,957,800	244,900	14.30%
Materials and supplies	3,532,567	4,222,100	472,800	-	-	4,694,900	472,800	11.20%
Contracted services and general services	5,553,944	8,589,200	392,200	-	(100,000)	8,881,400	292,200	3.40%
Rents and financial expenses	867,716	1,170,600	(31,500)	-	-	1,139,100	(31,500)	-2.69%
Reserve Contributions	19,958,871	19,448,500	2,686,000	217,800	(322,200)	22,030,100	2,581,600	13.27%
External Transfers	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>36,989,517</b>	<b>41,000,200</b>	<b>3,583,600</b>	<b>-</b>	<b>49,000</b>	<b>44,632,800</b>	<b>3,632,600</b>	<b>8.86%</b>
Federal/Provincial Funding	104,659	-	-	-	-	-	-	-
Fees & Service Charges	35,926,859	38,232,600	4,616,200	-	49,000	42,897,800	4,665,200	12.20%
Reserve funding	958,000	2,767,600	(1,032,600)	-	-	1,735,000	(1,032,600)	-37.31%
Rental Revenue	-	-	-	-	-	-	-	-
<b>Tax Funding – City Departments</b>	<b>869,549</b>	<b>2,130,600</b>	<b>780,800</b>	<b>217,800</b>	<b>(471,200)</b>	<b>2,658,000</b>	<b>527,400</b>	<b>24.75%</b>
External Agencies (See External Agencies)	975,053	975,100	(975,100)	-	-	-	(975,100)	-100.00%
<b>Total</b>	<b>1,844,602</b>	<b>3,105,700</b>	<b>(194,300)</b>	<b>217,800</b>	<b>(471,200)</b>	<b>2,658,000</b>	<b>(447,700)</b>	<b>-14.42%</b>



## Highlights from Past Year

### Achievements

In 2025 the Environmental Services Department achieved the following:

- 99.21% Ministry of Environment, Conservation & Parks operational compliance for the Belleville and 100% for the Point Anne water treatment systems
- Successfully implemented the Consolidated Linear Infrastructure Environmental Certificates of Approval for the Wastewater and Storm Water systems storm and sewer sheds and completed the second of the three-year work for the project.
- Awarded the large-scale piping infrastructure condition assessment (video assessment) of the waste piping system.
- Completed electrical cabling replacements at the Water treatment plant.
- Water fill station designed and work completed.
- Progression of the SCADA Master Plan and work shopping of the design criteria and specifications.
- 19.355 km of sewer lines were flushed and CCTV (closed circuit television) inspected
- 3.816 km of sewer lines were flushed and rehabilitated thru relining
- 2.679 km of water main were inspected and relined

### Performance reporting

#### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for the Environmental Services Department are outlined below;

(refer to "Budget Legend" earlier in this document)

ENVIRONMENTAL SERVICES	Budget	Actual	Difference in \$ (dollars)	Difference in % (percent)
<b>Total Expenses</b>	<b>40,247,400</b>	<b>40,246,299</b>	<b>1,101</b>	<b>0.00%</b>
Interfunctional adjustments	1,115,600	1,047,944	67,656	6.06%
<b>Expenses before internal transfers</b>	<b>39,131,800</b>	<b>39,198,354</b>	<b>(66,554)</b>	<b>-0.17%</b>
Salaries, wages and employee benefits	6,400,700	5,942,209	458,491	7.16%
Debt Repayments	1,643,400	1,639,647	3,753	0.23%
Materials and supplies	4,186,700	4,055,195	131,506	3.14%
Contracted services and general services	8,579,700	7,326,681	1,253,019	14.60%
Rents and financial expenses	1,102,800	1,115,786	(12,986)	-1.18%
Reserve Contributions	17,218,500	19,118,836	(1,900,336)	-11.04%
External Transfers	-	-	-	-
<b>Total Revenues</b>	<b>39,052,500</b>	<b>38,783,057</b>	<b>269,443</b>	<b>0.69%</b>
Federal/Provincial Funding	320,500	413,252	(92,752)	-28.94%
Fees & Service Charges	35,815,500	35,796,853	18,647	0.05%
Reserve funding	2,916,500	2,572,951	343,549	11.78%
Rental Revenue	-	-	-	-
<b>Tax Funding</b>	<b>1,194,900</b>	<b>1,463,242</b>	<b>(268,342)</b>	<b>-22.46%</b>
External Agencies (see External Agencies)	1,728,900	1,728,861	39	0.00%
<b>Total</b>	<b>2,923,800</b>	<b>3,192,103</b>	<b>(268,303)</b>	<b>-9.18%</b>

Environmental Services yielded a budgeted overage in 2024, primarily in the Waste Services area. This was driven by lower-than-expected bag tag revenue, combined with higher contracted waste collection costs and increased labour allocation, which was adjusted for in the 2025 budget approved by Council. The reduction in fees revenue is largely offset by increased revenue in the Water and Wastewater service areas. These increases resulted in net surpluses that were transferred to the Water and Sanitary Sewer Reserve funds as they are self-sustained areas that do not impact taxation.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

### ***Linear Infrastructure planned rehabilitation program development***

The City's Strategic Plan highlights infrastructure as a key strategic priority. A new Consolidated Linear Infrastructure Rehabilitation Program has been developed, focusing on the condition assessment of underground assets and prioritizing rehabilitation efforts through CCTV inspections. Annual inspections of vaults, catch basins, and linear infrastructure help identify high-value rehabilitation targets to extend asset life. This approach also enables the coordinated planning of future work across departments, aligning surface treatments with underground rehabilitation. These efforts, which safeguard source water, are central to achieving the objectives under both the Environment and Infrastructure themes of the Strategic Plan.

- **Status:** 2025-2033 (10-Year Capital Rehabilitation Planning Development) CCTV investigation completing 10% per year of piping networks
- **Strategic Plan Theme:** Infrastructure, Environment
- **Budget:**
  - 23-1.088 & 25-1.073 Projects: Watermain Relining (\$4.2 million)
  - 22-1.101 & 25-1.083 Capital Projects: Wastewater Main Relining (\$2.9 million)
  - 2025 D6-1 Operating Issue: CCTV program (\$200,000 increase for a total of \$300,000)

### ***Assessment of Condition assessment***

The City's Strategic Plan identifies Infrastructure as one of the main Strategic Themes of the City. Development of a system condition assessment program and evaluative tools will assist the asset management strategies and programs to resolve infrastructure shortfalls and protect the City's investment in existing infrastructure. This allows for sliding prioritization of assets a year in advance of rehabilitation and coordinates water and sewer rehab one year and then clears the area for Transportation and Operational services to complete the road rehabilitation through the tools that they apply for surfacing.

For 2025, 19.252 kms of 375 mm, 12 metres of 400 mm, and 91 metres of 1050 sewer lines were flushed and inspected. This is the first year of a 10-year cycle will assess the system and execute the highest rehab projects while the years after the first 10 will provide a veracity of the rehabs and any deterioration before critical failures occur. This will be able to layout all future works of the operational and capital investment and a functional strategy that will provide a robust structure to the full functionality of an integrated system using a continuous improvement methodology.

- **Status:** Ongoing. The development and completion of this program will continue annually. Water main relining programs ran into a staffing and scheduling issue mid 2025 and was unfortunately awarded to late in the year to be completed prior to fall freeze and only preliminary valve changes and prep work was completed this calendar year. The work is scheduled for early spring and the 2026 relining tender will be released early Q1 2026 and will double the works in the calendar year.
- **Strategic Plan Theme:** Infrastructure, Environment
- **Budget:** 2025 D6-1 Operating Issue: CCTV program (\$200,000 increase for a total of \$300,000)

## Emerging Trends

### Legislative/Governance

- Storm and wastewater sampling program creation under the CLI-ECA is progressing well.
- O. Reg 208/19 of the Environmental Compliance Act creating entire new operational and compliance requirements for Storm and Wastewater systems and design approvals must meet the new schedule D of 151-s701 CLI-ECA which are far more stringent than previous requirements.
- Under O. Reg 453/07 of the Safe Drinking Water Act – the 10-year financial plan will require continued revisions to meet the full funding model to meet requirements of its Operational Licenses for the drinking water system
- Cybersecurity updates and resiliency testing are being done to meet upcoming licensing requirements and protect critical systems. There are also stricter water testing rules for harmful substances, including:
  - Microcystin – a toxin from blue-green algae that occurs naturally.
  - PFAS – man-made chemicals that do not break down and build up in the environment due to human activity and product use.

### Economic

- Wastewater system rehabilitation costs will require user rate adjustments to become sustainable and have moved to full cost recovery modeling.
- Inflationary impacts on materials, supplies, and services rising faster than consumer price index.
- An extremely aggressive localized hiring market for certified operators and engineering staff have placed the City at a severe operational disadvantage and we struggle to attract qualified candidates and run continuous training programs to train up future staff in hopes of retention but there is optimism for 2026 retention with good hires and staff moving into new positions.

- Materials and chemicals for treatment have increased by rates approaching 15% again in a year over year pricing.

## Technology

- Many opportunities for Information Technology advancement and new technology deployment to enhance internal efficiencies and external engagement and efficiency in service delivery.
- Technological and lifecycle upgrades in Supervisory Control & Data Acquisition (SCADA) hardware and software are part of the master plan program to map out a stable replacement program for control systems which was completed in December of 2024 and moved to implementation starting in 2026 for a 10 cycle of continuous improvement.

## Key Initiatives for 2026

### Strategic & Operational

#### Environmental Services Organizational Review and Implementation

In 2025, the CAO's office engaged a consultant to conduct an independent review of the Environmental Services department to identify best practices and strengthen performance as a result of an upcoming retirement. The review will assess organizational capability, capacity, and integration with other departments in preparation for this leadership transition. The scope of this initiative includes current state assessment, benchmarking against comparable municipalities, and development of a future-state design with an improvement roadmap.

- **Timeline:** The review is anticipated to be complete in Q1 2026 with ongoing implementation in the year.
- **Strategic Plan Theme:** All
- **Budget:** Included in existing base budgets

## Goals & Key Performance Indicators (KPIs)

### Strategic & Operational

The following Key Performance Indicators have been developed to evaluate performance and provide reliable, relevant, and accountable performance metrics to the community.

## KPIs

(refer to "KPI Legend" earlier in this document)

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>km of water main relined as a percent of total system</b>	This is a measure of the appropriate level of water pipe asset maintenance lifecycle activities. Target will continue to be established and aligned to the City's asset management plan. Existing target established at a level of relining of 100-year asset renewal	1.48%	0% (see status for commentary)	2.29%	1.00%		
<b>Km of sewer main inspected annually</b>	This is a measure of the amount of asset management condition assessment data utilized to establish the most appropriate and cost-effective lifecycle management interventions for wastewater pipe infrastructure. Targeted 10-year program to complete full City inventory, and continue on rotating basis.	6.2%	11.5%	10.25%	10%		
<b>Water Main Break Repair time</b>	This is a measure of the responsiveness to water service interruptions/reduced service as measured by the time it takes to resolve/repair each water main break. Note: each main break is unique, but water pressure does need to be reduced to address each break.	3.51 hours	4.04 hours	1.75 hours	6.00 hours		

# External Agencies & Boards

## Responsibilities

External Agencies play a vital role in supporting municipalities by providing specialized services and regulatory oversight. These agencies work with the City to ensure the effective delivery of services and adherence to provincial standards in accordance with the City's strategic goals. Through their expertise and resources, they assist in areas such as economic development, environmental protection, and public health.

The Boards in the City oversee essential services, which are the Belleville Police Services and the Belleville Public Library. Governed by their respective legislative acts, they ensure compliance with provincial laws. The Police Services Board, under the Ontario Community Safety and Policing Act, oversees policing policies, budgets, and public accountability. The Library Board, guided by the Ontario Public Libraries Act, manages library services, ensuring access to resources and programs that support education and community engagement.

These Boards play a key role in upholding public safety, education, and community well-being.

## Governance

The City's External Agencies and Boards accompanied by the services they provide are listed below:

Agency/Board	Category	Budget Category	Service
Belleville Police Services	Board	Protection Services	Police Services
Belleville Library	Board	Recreation Services	Library Services
Hastings County	Agency	Protection Services	Oversees 9-1-1 Program and dispatch services
Hastings County	Agency	Protection Services	Emergency Medical Services (EMS): Paramedic Services and Emergency Management support
Hastings County	Agency	Protection Services	Provincial Offences: Automated Speed Enforcement program and ticketing
Hastings County	Agency	Health Services	Long-Term Care Homes: Hastings Manor & Hastings Centennial Manor
Hastings County	Agency	Social Services	Children's services, homelessness initiatives and prevention, housing services, and Ontario Works.
Quinte Waste Solutions	Agency	Environmental Services	Curbside pickup and commercial recycling. This agency dissolved in 2025.
Quinte Conservation Authority	Agency	Protection Services	Management of natural resources and protection of people and properties from dangers of natural hazards
Southeast Public Health	Agency	Health Services	Delivering policies, programs, and services related to public health such as community clinics, health screening, and reporting on community health issues.

Agency/Board	Category	Budget Category	Service
<b>Municipal Property Assessment Corporation (MPAC)</b>	Agency	General Government	Assessment of properties within City boundaries for the purpose of calculating proportion of property taxes owed
<b>Municipal Grant Programs</b>	Agency	General Government	Community Impact & Tourism, Arts & Culture, and Social Infrastructure grants
<b>Quinte Economic Development Commission (QEDC) and Bay of Quinte Regional Marketing Board (BQRMB)</b>	Agency	General Government	Marketing and promotion to attract new industries, tourism, and resident attraction to the region
<b>The Bridge (capital campaign)</b>	Agency	Social Services	Funding to support "The Bridge" Health & Social Services Hub provided by City partners
<b>YMCA (capital campaign)</b>	Agency	General Government	Funding to support YMCA's new Centre for Life
<b>Quinte Health Care and University Hospitals Kingston</b>	Agency	Health Services	Council approved financial assistance to these organizations for a combined \$2.2 million over six years as per agreement
<b>Stirling Arena, Quinte Arts Council</b>	Agency	Recreation Services	Annual funding to support operating and capital costs at the Stirling Arena and annual financial assistance to Quinte Arts Council to promote diverse arts in Belleville
<b>HPE Humane Society</b>	Agency	General Government	Services for the care for stray, surrendered, neglected and abused animals in Hastings and Prince Edward Counties
<b>Volunteer &amp; Information Quinte</b>	Agency	General Government	To support volunteer recruitment activities and agency assistance in Belleville
<b>Habitat for Humanity (capital campaign)</b>	Agency	General Government	Funding to support donation of lands to Habitat for Humanity.

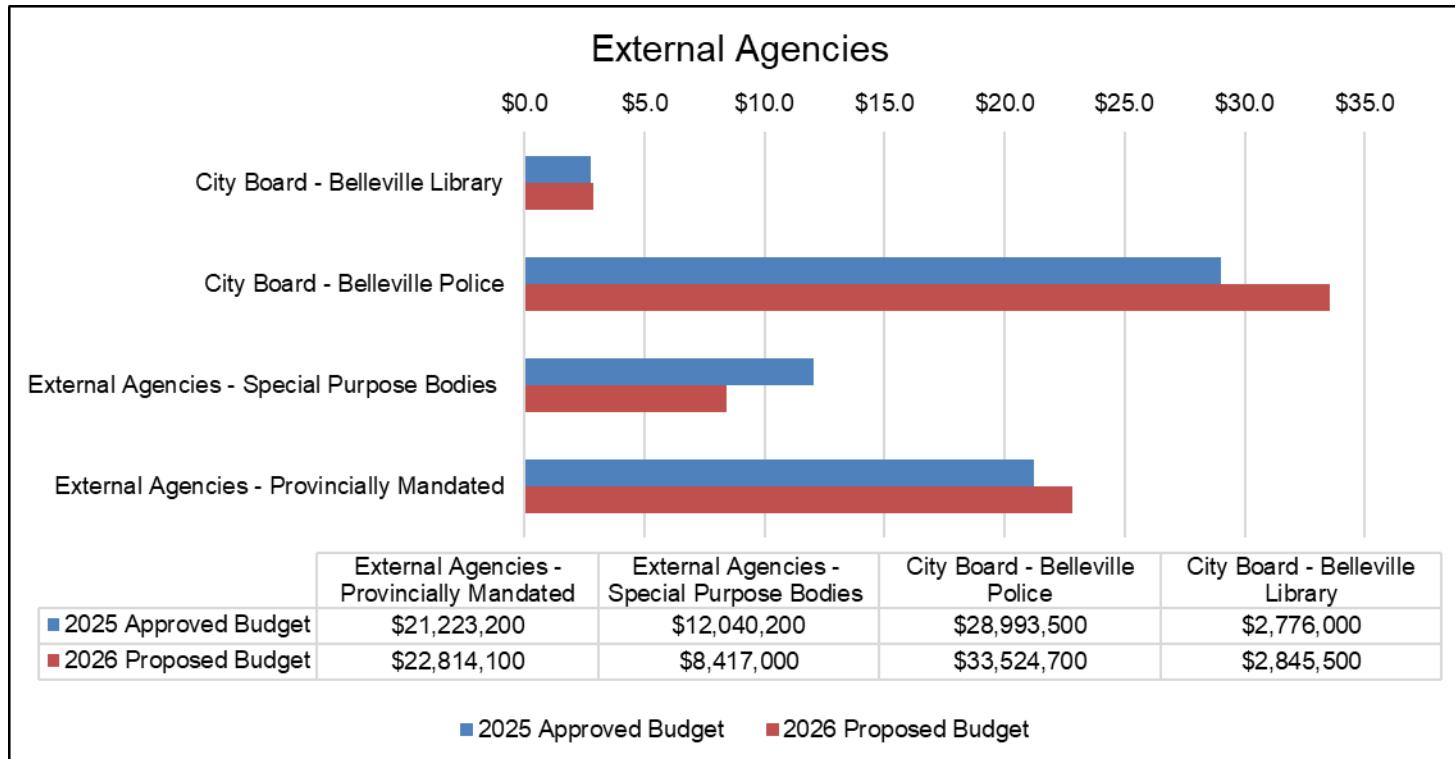
## Budget Overview

The proposed 2026 External Agencies and Boards Operating Budget is \$67,601,300 in gross expenditures supported from the general tax levy and City Reserve Funds. This represents a 3.95% increase over the 2025 budget. This is mainly due to a 15.63% or \$4.5 million increase in Belleville Police Services and an estimated 7.5% or \$1.6 million increase in provincially mandated external services.

(refer to "Budget Legend" earlier in this document)

EXTERNAL AGENCIES & BOARDS	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
<b>Library</b>	2,542,000	2,776,000	-	69,500	2,845,500	69,500	2.50%
<b>Police</b>	26,373,457	28,993,500	-	4,531,200	33,524,700	4,531,200	15.63%
<b>Quinte Economic Development</b>	86,862	86,900	-	-	86,900	-	0.00%
<b>Bay of Quinte Regional Marketing Board</b>	259,385	259,200	-	5,700	264,900	5,700	2.20%
<b>Quinte Waste Solutions</b>	975,053	975,100	(975,100)	-	-	(975,100)	-100.00%
<b>Quinte Conservation</b>	1,237,122	1,237,200	-	44,000	1,281,200	44,000	3.56%
<b>Stirling Arena</b>	81,363	81,400	-	4,200	85,600	4,200	5.16%
<b>911</b>	52,883	90,700	-	4,000	94,700	4,000	4.41%

EXTERNAL AGENCIES & BOARDS	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Quinte Arts Council	21,250	42,500	-	-	42,500	-	0.00%
Volunteer & Information Quinte	10,000	10,000	-	-	10,000	-	0.00%
Habitat for Humanity	5,597	1,118,000	(5,600)	-	1,112,400	(5,600)	-0.50%
Municipal Grant Programs	358,609	539,200	-	-	539,200	-	0.00%
YMCA	766,420	1,000,000	(766,400)	-	233,600	(766,400)	-76.64%
Humane Society	50,000	50,000	-	-	50,000	-	0.00%
The Bridge	859,047	6,125,000	(1,984,000)	-	4,141,000	(1,984,000)	-32.39%
Quinte Health Care	275,000	275,000	-	-	275,000	-	0.00%
University Hospitals Kingston	150,000	150,000	50,000	-	200,000	50,000	33.33%
Provincial Offences Revenue	-	-	-	-	-	-	
EMS	3,456,005	5,402,900	-	432,200	5,835,100	432,200	8.00%
Social Housing	4,916,022	7,406,800	-	444,400	7,851,200	444,400	6.00%
Social Services	1,323,574	2,263,400	-	135,800	2,399,200	135,800	6.00%
Long-term Care - Hastings Manor	1,890,886	3,600,100	-	420,900	4,021,000	420,900	11.69%
Long-term Care - Centennial Manor	351,546	635,100	-	74,200	709,300	74,200	11.68%
MPAC	676,504	676,600	-	21,500	698,100	21,500	3.18%
Health Unit	1,307,567	1,238,300	-	61,900	1,300,200	61,900	5.00%
<b>Total</b>	<b>48,026,152</b>	<b>65,032,900</b>	<b>(3,681,100)</b>	<b>6,249,500</b>	<b>67,601,300</b>	<b>2,568,400</b>	<b>3.95%</b>



## Performance reporting

### 2024 Budget Performance

The City's Financial records and statements are prepared on a calendar basis, with year end entries and the audit of the statements completed following the year end. The Financial information from 2024 has been finalized and the Budget to actual results for External Agencies are outlined below.

(refer to "Budget Legend" earlier in this document)

Department	Budget	Actual	Difference in \$ (dollars)	Difference in % (percentage)
<b>Library</b>	2,655,000	2,663,973	(8,973)	-0.34%
<b>Police</b>	26,131,100	25,672,931	458,169	1.75%
<b>Quinte Economic Development</b>	251,700	251,674	26	0.01%
<b>Bay of Quinte Regional Marketing Board</b>	86,900	86,862	38	0.04%
<b>Quinte Waste Solutions</b>	1,728,900	1,728,861	39	0.00%
<b>Quinte Conservation</b>	1,157,200	1,157,145	55	0.00%
<b>Stirling Arena</b>	55,400	65,875	(10,475)	-18.91%
<b>911</b>	85,300	80,733	4,567	5.35%
<b>Quinte Arts Council</b>	42,500	42,500	-	0.00%
<b>Volunteer &amp; Information Quinte</b>	10,000	10,000	-	0.00%
<b>Municipal Grant Programs</b>	569,300	340,329	228,971	40.22%
<b>Hospice Quinte</b>	225,000	225,000	-	0.00%
<b>Quinte Air Show</b>	25,000	25,440	(440)	-1.76%
<b>YMCA</b>	1,000,000	-	1,000,000	100.00%
<b>Humane Society</b>	50,000	50,000	-	0.00%
<b>The Bridge</b>	3,000,000	578,079	2,421,921	80.73%
<b>Quinte Health Care</b>	275,000	275,000	-	0.00%
<b>University Hospitals Kingston</b>	100,000	100,000	-	0.00%
<b>Prov. Offences Revenue</b>	-	-	-	-
<b>EMS</b>	4,925,700	4,899,282	26,418	0.54%
<b>Social Housing</b>	6,701,700	6,836,786	(135,086)	-2.02%
<b>Social Services</b>	2,267,000	2,192,069	74,931	3.31%
<b>LTC - Hastings Manor</b>	3,177,800	3,340,783	(162,983)	-5.13%
<b>LTC - Centennial Manor</b>	594,000	589,156	4,844	0.82%
<b>MPAC</b>	652,000	652,005	(5)	0.00%
<b>Health Unit</b>	1,238,300	1,238,352	(52)	0.00%
<b>Total</b>	<b>57,004,800</b>	<b>53,102,835</b>	<b>3,901,965</b>	<b>6.84%</b>

Operating results in 2024 were approximately \$3.9 million lower than the approved budget. This was primarily from delays in major capital assistance provided for the YMCA and Bridge Integrated Hub, which have been carried forward to 2025. These costs were funded by the City's Tax Rate Stabilization Reserve Fund and therefore did not contribute to the City's overall net surplus position for the year.

The financial records and statement for the 2025 calendar year have not yet been completed, however the 2025 year to date information has been provided in the Budget overview to outline progress to date. In the following year the finalized Budget to actual information will be provided in the Departmental plan.

## 2025 Key Initiative Performance

Initiatives of External Agencies and Boards are determined within each agency and board. A link to each External Agency and Board is outlined below for additional information and resources:

- Belleville Police Service - <https://www.bellevilleps.ca>
- Library Board - <https://www.bellevillelibrary.ca>
- Hastings County - <https://hastingscounty.com>
- Quinte Conservation Authority - <https://www.quinteconservation.ca>
- Hastings Prince Edward Public Health - <https://www.hpepublichealth.ca>
- Municipal Property Assessment Corporation (MPAC) - <https://www.mpac.ca/en>
- Quinte Economic Development Commission - <https://quintedevelopment.com/>
- Bay of Quinte Regional Marketing Board - <https://bayofquinte.ca/>
- Volunteer & Information Quinte - <https://www.viq.ca/>

## BELLEVILLE POLICE SERVICES

The Belleville Police Service (BPS) is a municipal police agency governed by the Community Safety and Policing Act and overseen by the Belleville Police Services Board. Its statutory responsibilities include:

- **Law Enforcement & Crime Prevention**

Enforcing laws, preventing and reducing crime, maintaining public order, and responding to emergencies. Officers also assist victims and support community safety initiatives.

- **Emergency Response**

Immediate response to 911 calls, major incidents, and public safety threats. Specialized units handle hostage situations, traffic collisions, and high-risk operations.

The service also provides Community Safety & Engagement through their community response unit, auxiliary volunteer program, and crime prevention initiatives, as well as important services such as Traffic & Road safety, victim services and IMPACT program and alarm response programs.

The service is also responsible for Court security and transportation services provided to the Province.

The Board has recently passed their Strategic Priorities (2026–2029 Plan), which focuses on:

- **Collaborative Community Safety** – Building partnerships to prevent crime and enhance trust.
- **Operational Excellence** – Improving investigative effectiveness and resource allocation.
- **People, Culture, and Capacity** – Investing in training, technology, and staff well-being.

## Budget Overview

EXTERNAL AGENCIES & BOARDS	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Police	26,373,457	28,993,500	-	4,531,200	33,524,700	4,531,200	15.63%

The 2026 Belleville Police Services budget reflects significant financial and operational pressures. The operating budget is set at approximately \$33.5 million, marking a close to 16% increase over 2025. This growth is driven by mandatory compliance with the Community Safety and Policing Act, which requires enhanced training, equipment, and staffing standards. The operating budget also provides incremental funding to the Police reserve fund to help improve financing for capital planning.

Key cost drivers include hiring eight sworn officers and five civilian staff to address shortages and court security needs, as well as salary increases under new collective agreements. Operational pressures stem from rising demands related to mental health, addictions, homelessness, and domestic violence, which require specialized responses and more patrol resources. Investments in technology and evidence management systems are also critical for compliance and court readiness.

The Belleville Police Service budget aligns with the 2026–2029 Strategic Plan, emphasizing community engagement, recruitment and retention, modernization, and improved mental health response. These substantial costs aid in addressing structural challenges and legislative requirements to ensure service quality and public safety.

## Performance Metrics

Key Performance Indicator	Description	2023	2024	2025
<b>Clearance Rate (Property Crimes)</b>	Measures the percentage of reported property crimes that are solved or cleared by police through charge or other means. Reflects investigative effectiveness and justice delivery	26%	29%	TBD
<b>Clearance Rate (Crimes against persons)</b>	Measures the percentage of reported crimes against persons that are solved or cleared by police through charge or other means. Reflects investigative effectiveness and justice delivery	76%	78%	TBD
<b>Crime Severity Index (CSI)</b>	An index from Statistics Canada that measures both the volume and seriousness of crimes reported to police. The CSI is not intended to be used or interpreted in isolation and is not a universal indicator of community crime and safety. It should be considered within the broader community context, including factors such as population, demographics, employment, wages, remoteness, and service availability, among others.	80%	75%	TBD
<b>Calls for Service</b>	Tracks community demand for police response, including both reportable and non-reportable incidents. Indicates workload, community engagement, and service accessibility.	29,375	28,593	TBD
<b>Community Satisfaction with Policing</b>	Percentage (%) of Complaints Per Call For Service. This is a customer service measure utilized to monitor operational excellence and reinforcing goals around professionalism, transparency, and wellness through accountability	0.13%	0.15%	TBD
<b>Response Times</b>	The Belleville Police Service has established priority levels for response to calls for service based on the seriousness of the incident and the length of time since the incident occurred. All incoming calls for service are to be assessed by Communications and/or the Intake Officer based on the following criteria and the appropriate response level assigned.  Priority 0 – All available officers to be dispatched immediately; Instantaneous response shall be any bona fide threat to life, danger of serious physical injury; any major event that has the immediate risk of causing loss of life or serious physical injury; any event where Unit/Officer Emergency call button is activated	N/A	3.94 minutes	TBD

Key Performance Indicator	Description	2023	2024	2025
	Priority 1 – A minimum of two officers will be dispatched immediately; Expedited response shall be any bona fide threat to life, danger of serious physical injury or major property damage; any crime of violence, including domestic assault; any crime that recently occurred in which the probability exists that a suspect may be apprehended near the scene or in the immediate area; any serious injury that may result in substantial personal harm in which an officer might render immediate aid; any unique incident that demands an immediate response.	N/A	4.79 minutes	TBD
	Priority 2 – An officer will be dispatched within 10 minutes; Delayed response shall be any active incident that does not represent a significant threat to life or property; any property damage collision that represents a significant hazard to the free flow of traffic	N/A	7.75 minutes	TBD

The Belleville Police Service will continue to review and update key performance indicators annually and ensure reporting and development in line with strategic priorities and planning exercises.

## HASTINGS COUNTY

As outlined in the service delivery chart above Hastings County acts as the Service Manager for several provincially mandated programs that directly impact Belleville. These include;

- **Social Services & Housing,**
  - **Ontario Works:** Income support and referrals to employment assistance programs, including coverage for health-related costs and emergency needs.
  - **Social Housing:** Management of community housing buildings, rent supplement programs, and affordable housing development.
  - **Homelessness Prevention:** Financial assistance, life stabilization services, and funding for community initiatives addressing poverty and food insecurity.
- **Children's Services:** Planning, funding, and administration of early years and licensed childcare services, plus childcare fee subsidies
- **Health & Emergency Services**
  - **Land Ambulance / EMS:** Emergency and Community Paramedic medical services for Belleville residents.
  - **Long-Term Care:** Operation of facilities like Centennial Manor.
  - **911 Services:** Regional emergency call management.
- **Provincial Offences Administration**
  - Hastings County manages adjudication and collection of fines under the Provincial Offences Act, including Belleville's Automated Speed Enforcement program (ended in 2025).

## Budget Overview

EXTERNAL AGENCIES & BOARDS	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
911	52,883	90,700	-	4,000	94,700	4,000	4.41%
Emergency Medical Services	3,456,005	5,402,900	-	432,200	5,835,100	432,200	8.00%
Social Housing	4,916,022	7,406,800	-	444,400	7,851,200	444,400	6.00%
Social Services	1,323,574	2,263,400	-	135,800	2,399,200	135,800	6.00%
Long-term Care - Hastings Manor	1,890,886	3,600,100	-	420,900	4,021,000	420,900	11.69%
Long-term Care - Centennial Manor	351,546	635,100	-	74,200	709,300	74,200	11.68%
<b>Total</b>	<b>11,990,916</b>	<b>19,399,000</b>	<b>-</b>	<b>1,511,500</b>	<b>20,910,500</b>	<b>1,511,500</b>	<b>7.79%</b>

In 2025, Hastings County services for Belleville totaled \$19.3 million, representing a 9.6% increase over 2024 requirements, with key drivers for the increase consisting of inflationary pressures, growth demands for services, asset management requirements and provincial funding shortfalls.

In 2026, Hastings County services for Belleville are estimated to total **\$20.9 million**, representing an overall **7.79% increase**. These costs represent the most current estimates provided from Hastings County as of the budget compilation. It should be noted that, as of compilation of the budget package, Hastings County have not approved the 2026 budget for these services, so they represent the best estimated available.

The estimated budget approval timeline for Hastings County services includes committee review in approvals February 2026, and overall budget approval later in the month. Subsequent to the budget being approved and submitted to the City, an amendment will be brought forward accordingly to address any allocation of overages or underfunding that deviates from the estimates included in the City's 2026 Operating budget, if applicable.

## Performance Metrics

Key Performance Indicator	Description	2023	2024	2025	2026	Target
<b>Response Times - 6a - on-scene to provide defibrillation to sudden cardiac arrest patients</b>	The percentage of times that a person equipped to provide any type of defibrillation has arrived on-scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received.	64%	62%	TBD	TBD	6 minutes
<b>EMS - Response Times - 6b - on scene to CTAS1 categorized call</b>	The percentage of times that an ambulance crew has arrived on-scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1 within eight minutes of the time notice is received.	84%	81%	TBD	TBD	8 minutes
<b>City of Belleville - Warming Centre Unique Guests</b>	Measures the level of need for shelter of homeless population	294	222	TBD	TBD	TBD
<b>Total Households on the Waitlist</b>	Measures the housing need in the community. This number includes all of the Hastings County region	2,998	3,412	3,884	TBD	TBD
<b>Hasting Manor - Long-term Care: direct Hours of care per resident per day</b>	This metric measures the quantity of care being provided to residents receiving long term care, with the level of standard focused on meeting provincial goals for service delivery.	N/A	3.03	3.71	TBD	4
<b>Centennial Manor - Long-term Care: direct Hours of care per resident per day</b>	This metric measures the quantity of care being provided to residents receiving long term care, with the level of standard focused on meeting provincial goals for service delivery.	N/A	3.12	3.70	TBD	4

## MUNICIPAL GRANT PROGRAMS

The City is committed to supporting not-for-profit and other community organizations based in Belleville that contribute to the social, cultural, and economic well-being of the community. In recognition of the vital role these organizations play, the City offers four distinct grant programs designed to address key community priorities: **Community Impact, Tourism, Social Infrastructure, and Arts & Culture**. Collectively, these grant programs support the realization of the City's strategic goals by investing in community-based partners, while ensuring funding decisions are made in a fair, transparent, and equitable manner.

### ***Community Impact Grant***

The Community Impact grant program supports organizations/events that promote community well-being and growth.

Maximum allocation: \$10,000 per grant.

Funding Source: OLG (Casino) – Social Infrastructure Reserve Fund

2024 Outcomes: 24,286 attendees across 23 events, supported by 836 volunteers.

- Events exceeded expectations, were family-friendly, raised significant funds for local causes, and fostered inclusivity and partnerships.
- Examples of local causes that benefited from these events include BGH Foundation – Cancer Care (\$20,000), Community Development Council of Quinte prepared 5,846 Good Food Boxes for 821 families

Strategic Plan Alignment: advances the City's Strategic Plan by supporting Arts, Culture and Recreation and Community Health, Safety and Security objectives, enriching quality of life, and fostering a caring and connected community.

### ***Tourism Grant***

The Tourism grant program provides funding for events attracting visitors, boosting local entertainment and economic activity.

Maximum allocation: \$10,000 per grant.

Funding Source: Municipal Accommodations Tax Reserve Fund

2024 Outcomes: 10,577 attendees across 12 events, supported by 259 volunteers.

- Events enhanced Belleville's profile, supported local businesses, promoted the downtown core, and filled gaps in the city's event calendar.
- Examples of events include the Downtown Blues Festival which attracted 1,695 attendees across 13 venues raising \$4,500 for the Gleaners Food Bank, and the Endless Summer event which attracted 1,500 spectators and 360 athletes from around the world
- Strategic Plan: Supports destination city, and sustainability goals.

### ***Social Infrastructure Grant***

The Social Infrastructure Grant Program assists non-profit organizations serving individuals facing social challenges such as housing instability, health barriers, and social exclusion.

Maximum allocation: \$20,000 per grant.

Funding Source: OLG (Casino) – Social Infrastructure Reserve Fund

2024 Outcomes: 12,257 individuals served, 38,859 meals distributed, essential services provided (transportation, addiction treatment, clothing).

- Events strengthened local support systems and addressed other critical needs such as housing support and social isolation
- Examples of events include Quinte Sailability which provided 1,158 hours of sailing instruction to people with physical or intellectual disabilities and St. Matthew's Table and Pantry that serviced 2,010 meals to families that faced food insecurities
- Strategic Plan: advances the City's Community Health, Safety and Security objectives by supporting vulnerable populations, including unhoused individuals, seniors, and low-income families.

### ***Arts & Culture Grant***

The Arts & Culture Grant Program supports events that enhance arts and culture while contributing to the City's economic vitality.

Maximum allocation: \$5,000 per grant.

## Funding Source: Municipal Accommodations Tax Reserve Fund

2024 Outcomes: 4,913 attendees, 333 volunteers across 14 events.

- Events strengthened community cohesion, enhanced Belleville's artistic profile, and fostered valuable partnerships that encouraged artistic growth and engagement. Programming promoted inclusivity and cultural exchange, supported Indigenous artists, and offered free youth programming, contributing to a vibrant cultural landscape.
- Events included four season concerts by the Quinte Symphony that saw a total of 1,046 attendees and the Quinte Youth Theatre trained 30 families in acting, dancing and technical aspects of theatre that ended with 600 attendees at a live show.
- Strategic Plan: Enhances quality of life and community pride through cultural events.

## Budget Overview

MUNICIPAL GRANT FUNDING STREAM	2025 Actual YTD	2025 Budget	2026 Base Budget Adjustments	2026 New Items	2026 Total Budget	Budget Change \$ (dollars)	Budget Change % (percent)
Community Impact	69,536	92,600			92,600	-	0.00%
Tourism	68,247	126,600			126,600	-	0.00%
Social Infrastructure	156,141	260,000			260,000	-	0.00%
Arts & Culture	64,685	60,000			60,000	-	0.00%
<b>Total Municipal Grant Programs</b>	<b>358,609</b>	<b>539,200</b>	-	-	<b>539,200</b>	-	<b>0.00%</b>

In 2026 the municipal grant programs are proposed to be maintained at existing levels. Each program is supported through reserve funding (OLG – Social Infrastructure and Municipal Accommodation Tax) based on the purpose of the grants and availability of funding to offset tax impacts. In 2025, all program funds were fully allocated, with the exception of the Social Infrastructure program which was under subscribed in the year. Finalization of 2025 figures are still outstanding, so year to date figures are expected to approach budget for 2025.

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
Community Impact - Grant value to participation	Outlines the dollar value of municipal funding contributions to the number of participants/impacted individuals in the community	\$4.10	\$5.00	\$5.00	<\$10		

Key Performance Indicator	Description	2024	2025	2026	Target	Trend	Status
<b>Tourism - Grant value to participation</b>	Outlines the dollar value of municipal funding contributions to the number of participants/impacted individuals in the community	\$6.11	\$6.00	\$6.00	<\$10		
<b>Social Infrastructure - Grant value to participation</b>	Outlines the dollar value of municipal funding contributions to the number of participants/impacted individuals in the community	\$11.74	\$12.00	\$12.00	<\$25		
<b>Arts &amp; Culture - Grant value to participation</b>	Outlines the dollar value of municipal funding contributions to the number of participants/impacted individuals in the community	\$8.96	\$9.00	\$9.00	<\$10		