



2026 Capital Budget and 10-Year Capital Plan Overview

October 27, 2025

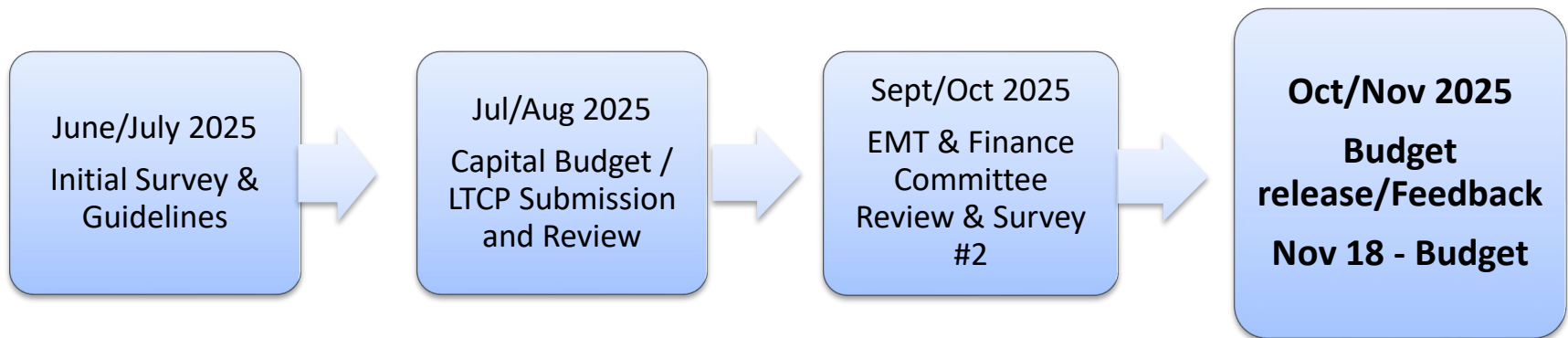
Brandon Ferguson
Director of Finance/Treasurer



Capital Budget & 10-Year Plan

Process

The Capital budget is the City's plan for making *significant capital expenditures to support city services*.



Survey Close
Nov 3, 2025

» Learn more at;
www.Belleville.ca/GetInvolved

» Have Your Say;
[2026 Capital Budget & 10-Year Capital Plan Survey](#)



Capital Budget & 10-Year Plan

Goals & Objectives

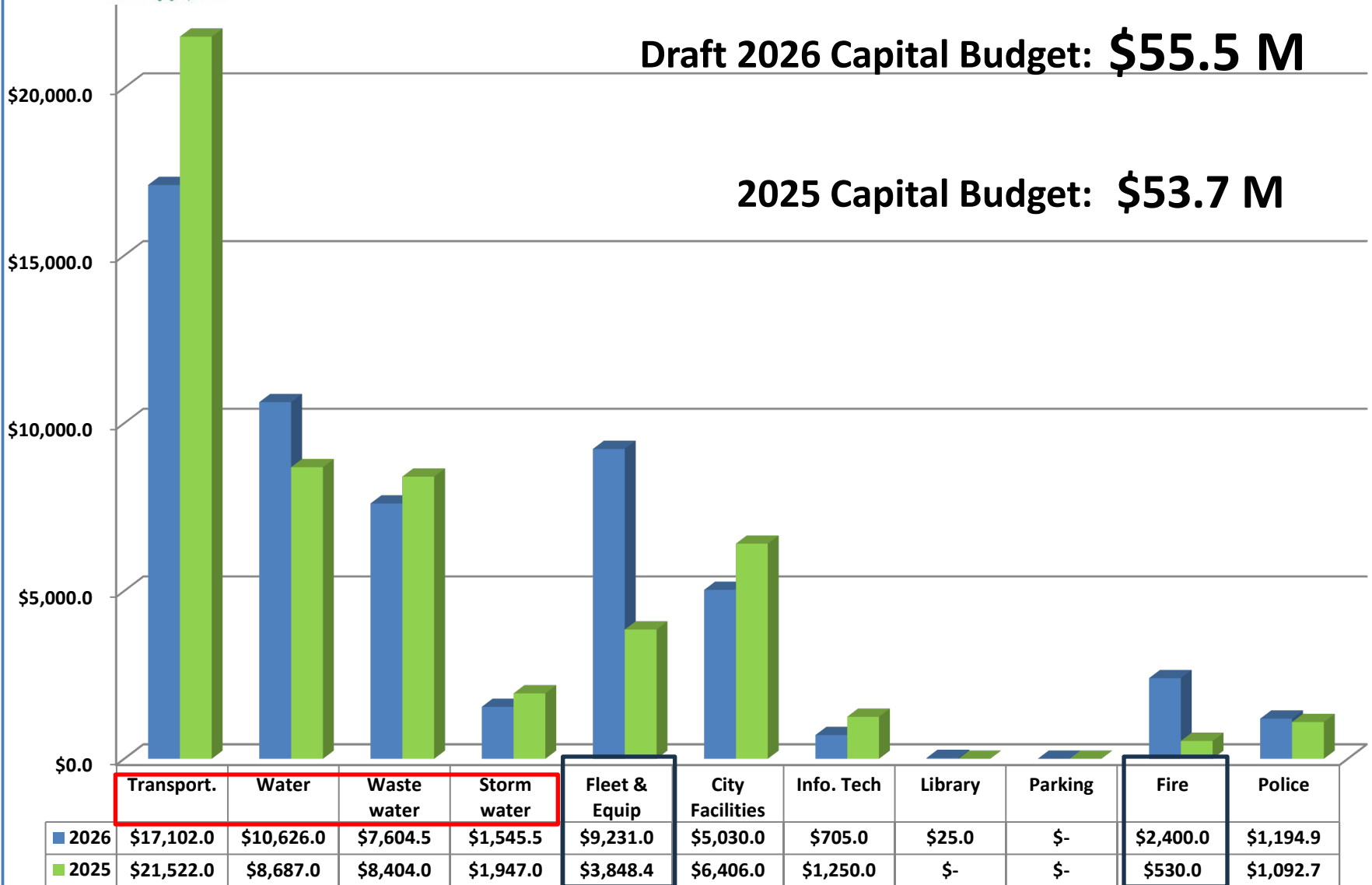
Source	Key Feedback and Objectives			
Council Guidelines <i>(June 23, 2025)</i>	Core Infrastructure	Prioritization based on Risk and Asset Management data	Supported growth projects	Progressive Asset Management funding
Council / Strategic Priorities <i>(2024 Survey)</i>	Core Infrastructure	<i>Key projects;</i> Wastewater Treatment Plant, North East Industrial Park Expansion, Meyers Pier, Outdoor space expansion		
Community Engagement <i>(Survey #1)</i>	Core Infrastructure priorities; 1. Transportation (Roads, Bridge, etc.) 2. Water 3. Wastewater 4. Protective Services		Capital maintenance; Very important Growth; Somewhat important	Heritage, Museum, Cultural (Decrease)
Asset Management Plan	Core Infrastructure	Progressive Asset Management funding	Risk focus	Levels of service



2026 Capital Budget

Draft 2026 Capital Budget: **\$55.5 M**

2025 Capital Budget: **\$53.7 M**



(\$000s)



2026 Capital Budget

Highlights

Renewal Projects	(\$000s)
Bridge St. E – Farley to Haig	\$5,000.0
Road Resurfacing Program	4,350.0
Water and Wastewater Relining	4,320.0
Water and Wastewater Facility	9,523.0
Rural Fire Pumpers (2)	1,900.0
Transit Bus Replacements (5)	3,935.0

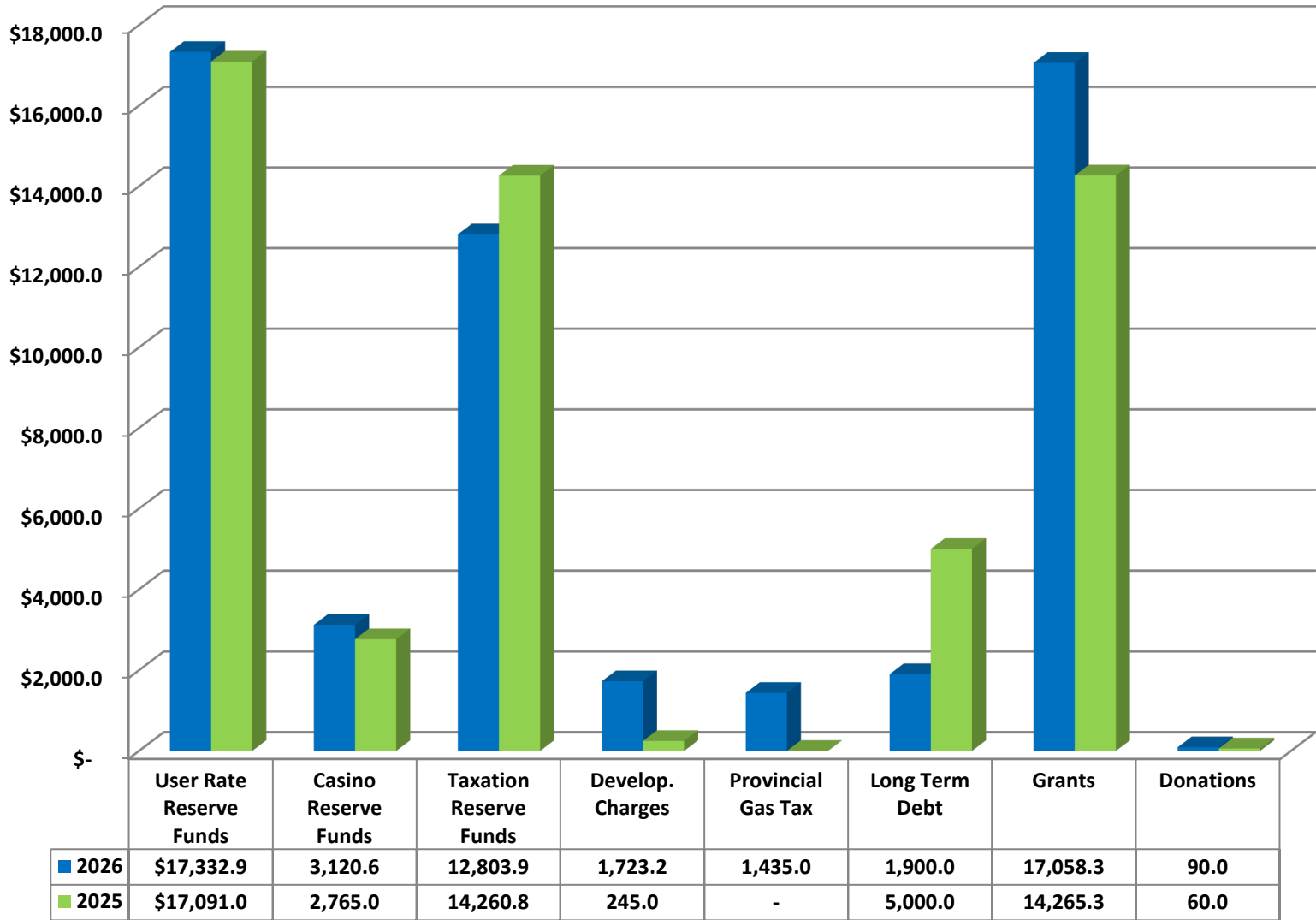


Growth Projects	(\$000s)
Tracey St/ Fahey Sewer - Design	\$1,100.0
North River Front Trail Extension	6,300.0
Clarence Bird Park – Phase 2	800.0





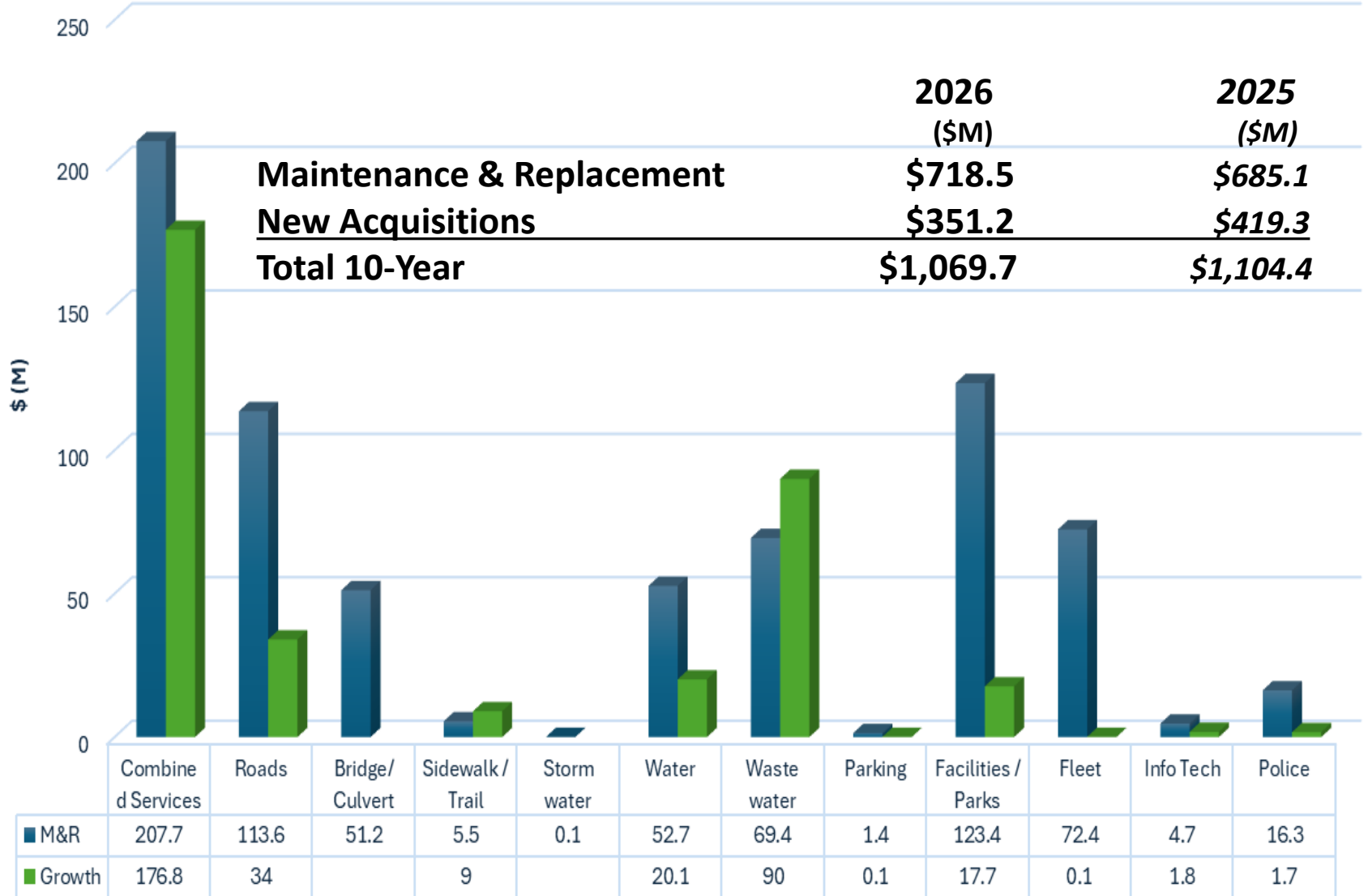
2026 Capital Budget Financing



(\$000s)



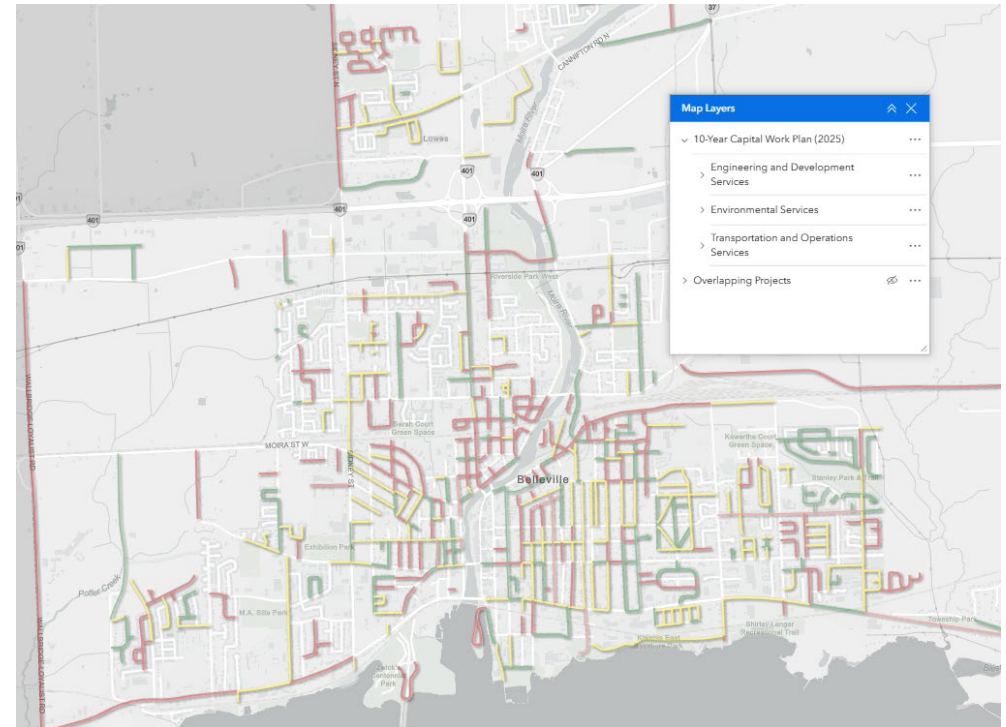
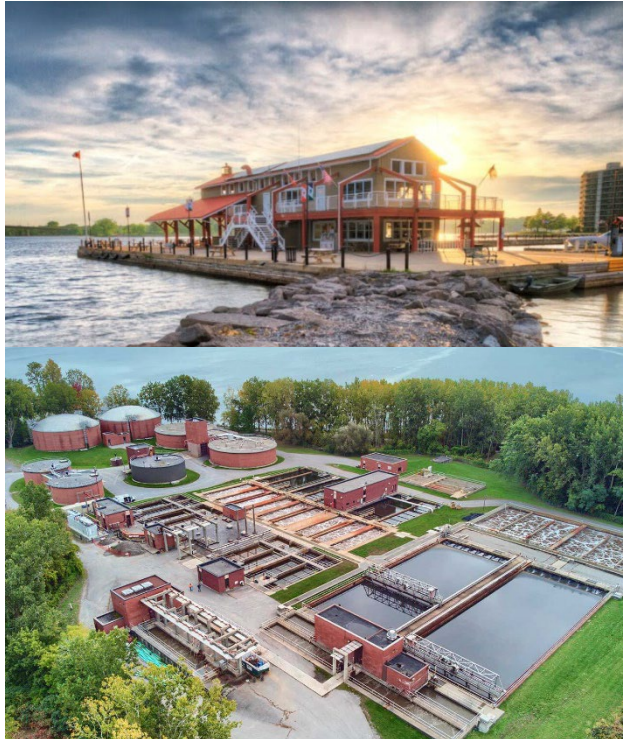
10-Year Capital Plan Projects





10-Year Capital Plan Projects

Asset Maintenance & Replacement



- Several **major reconstructions** are proposed across the City including Church St, Pinnacle St, Victoria Ave, Old Hwy #2, and Phillipston Rd.
- **Other significant investments** in the renewal portfolio include Meyers pier, Wastewater Treatment plant, and Fire Hall #2 renewal and the continuation and escalation of Road Resurfacing and Underground relining programs



10-Year Capital Plan Projects

New Acquisition

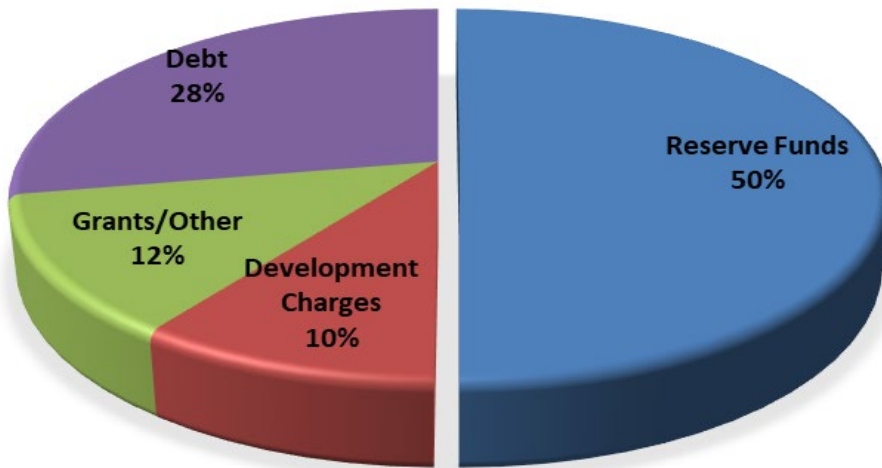
Project	Development area	Supporting study
Wastewater Treatment Plant expansion	Residential / Industrial	Wet Weather master plan DCBS ¹
Avonlough Road redevelopment	Residential housing	Loyalist Secondary Plan DCBS ¹
Tracey / Fahey Oversizing	Residential housing	Bell Blvd Corridor, DCBS ¹
North East Industrial Expansion	Industrial Development	Strategic plan Employment lands strategy



¹DCBS – Development Charge Background Study

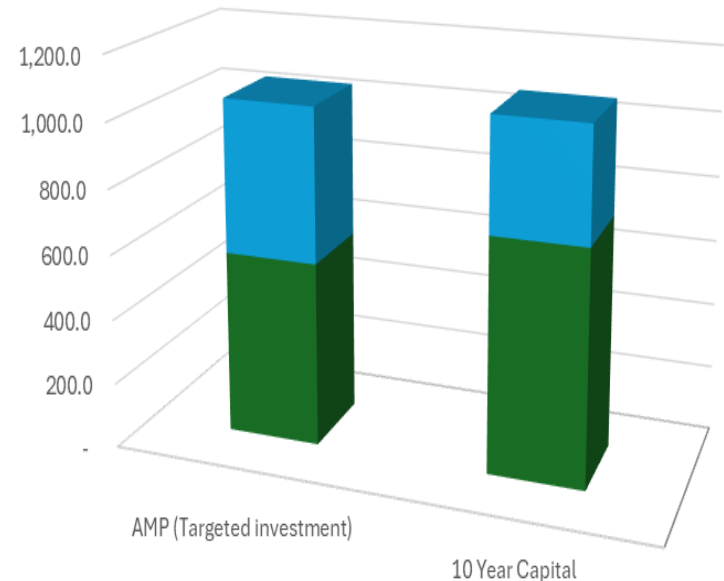


10-Year Capital Plan Financing



10 Year Capital forecast
\$1.07 billion
 (2025 \$1.10 billion)

Funding Source (\$M)	2026	2025
Reserve Funds	\$503.2	\$553.9
Development Charges	138.2	108.5
Grants/Other	135.1	134.5
Debt	293.2	307.5
Total	\$1,069.7	\$1,104.4



■ Asset Maintenance & Replacement ■ New Acquisition



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Meeting: November 18, 2025
City Hall 9 am

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