CITY OF BELLEVILLE

Ontario Gaming Lottery: Income and Utilization of Funds

Revenue received and how it was used, by funding category · 2018 to 2026 Budget

All amounts are in Canadian dollars. Negative amounts (shown with a minus sign) represent repayments to the reserve funds based on spending adjustments across years.

Summary

Revenue (excluding interest earned)

Year	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Health Care	Total
Allocation as amended	*65%*	*5%*	*5%*	*5%*	*10%*	*0%*	*10%*	*100%*
2018	2,076,099	159,700	319,400	159,700	319,400	159,700	0	3,193,999
2019	2,193,491	168,730	337,460	168,730	337,460	168,730	0	3,374,601
2020	568,844	43,757	87,515	43,757	87,515	43,757	0	875,145
2021	859,121	66,086	132,172	66,086	132,172	66,086	0	1,321,723
2022	2,044,154	157,243	314,485	157,243	314,485	157,243	0	3,144,853
2023	2,288,284	176,022	352,044	176,022	352,044	176,022	0	3,520,438
2024	2,178,343	167,565	335,130	167,565	335,130	167,565	0	3,351,298
2025	2,035,357	156,566	292,057	156,566	313,132	135,491	42,150	3,131,319
2026 Budget	3,060,000	170,000	170,000	170,000	340,000	0	340,000	4,250,000
Total	**17,303,693**	**1,265,669**	**2,340,263**	**1,265,669**	**2,531,338**	**1,074,594**	**382,150**	**26,163,376**

Utilization

Year	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Health Care	Total
2018	1,846,000	225,954	32,000	50,000	139,817	115,000	0	2,408,771
2019	1,890,000	73,500	110,000	225,000	316,292	0	0	2,614,792
2020	2,350,000	132,476	0	150,000	339,832	200,000	0	3,172,308
2021	450,000	43,400	254,112	8,747	328,800	0	0	1,085,059
2022	180,000	-36,609	971,400	0	333,000	400,000	0	1,847,791
2023	2,645,561	0	236,698	133,000	343,774	-187,071	0	3,171,962
2024	2,125,408	460,000	8,629	300,543	144,000	0	0	3,038,580
2025	2,593,557	171,069	756,835	102,332	259,316	220,972	0	4,104,081
2026 Budget	2,055,000	180,600	462,200	440,300	852,700	250,000	259,500	4,500,300
Total	**16,135,526**	**1,250,390**	**2,831,874**	**1,409,922**	**3,057,531**	**998,901**	**259,500**	**25,943,644**

2018 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2018, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
5-11 Quinte Ex Area Planning & Servicing Study	Operating	150,000						150,000
18-1.009 Shave and Pave	Capital	1,250,000						1,250,000
18-1.008 Surface Treatment	Capital	446,000						446,000
18-1.106 Fire Truck Chasis	Capital		90,000					90,000
5-12 Specialized Aerial Ladder Repair	Operating		31,954					31,954
18-1.100 Vehicle Replacement - Police	Capital		104,000					104,000
17-1.120 Belleville Sign (Portable)	Capital			20,000				20,000
18-1.024 Portable Stage	Capital			12,000				12,000
18-1.102 Public Wi-Fi (Waterfront Trail)	Capital				50,000			50,000
Social Infrastructure Grants	Operating					139,817		139,817
18-1.038 Event Water Refill Station	Capital						55,000	55,000
18-1.048 Victoria Park Docks - Electrical Repl.	Capital						60,000	60,000
Total		**1,846,000**	**225,954**	**32,000**	**50,000**	**139,817**	**115,000**	**2,408,771**

2019 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2019, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
19-1.069 DL Storey Marquee	Capital				25,000			25,000
17-1.007 Mineral & Maitland Rd	Capital	200,000						200,000
19-1.007 Sidney St Corridor	Capital	1,450,000						1,450,000
18-1.060 /19-1.055 Stanley Park Playground	Capital	200,000						200,000
19-1.022/023 Waterfront Shops Ph. 1	Capital	40,000						40,000
19-1.102 Police Vehicle	Capital		73,500					73,500
19-1.022/023 Waterfront Shops Ph. 2	Capital			110,000				110,000
19-1.020 Bell Blvd Widening	Capital				200,000			200,000
Social Infrastructure Grants	Operating					316,292		316,292
Total		**1,890,000**	**73,500**	**110,000**	**225,000**	**316,292**	**0**	**2,614,792**

2020 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2020, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
20-1.001 Bell Blvd Widening	Capital	2,350,000						2,350,000
20-1.080 Police Capital (Vehicle)	Capital		36,000					36,000
20-1.025 Zamboni Replacement	Capital		96,476					96,476
20-1.001 Bell Blvd Widening	Capital				150,000			150,000
Social Infrastructure Grants	Operating					339,832		339,832
20-1.056 Flood Mitigation - JFP & South George	Capital						200,000	200,000
Total		**2,350,000**	**132,476**	**0**	**150,000**	**339,832**	**200,000**	**3,172,308**

2021 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2021, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
21-1.007 Sidney St. / College St. W Intersection	Capital	200,000						200,000
21-1.006 Bridge St. W / Sidney St. Intersection	Capital	200,000						200,000
21-1.021 Traffic Calming Pilot Project	Capital	50,000						50,000
21-1.070 Fleet purchases	Capital		43,400					43,400
21-1.065 Waterfront Pop-up Shops	Capital			50,000				50,000
21-1.040 Portable Bleacher	Capital			86,495				86,495
21-1.063 Belleville Commons & Civic Square	Capital			100,000				100,000
RED Grant Application	Operating			17,617				17,617
18-1.102 Public Wi-Fi (Waterfront Trail)	Capital				10,821			10,821
18-1.060 /19-1.055 Stanley Park Playground	Capital				-2,074			-2,074
Social Infrastructure Grants	Operating					328,800		328,800
Total		**450,000**	**43,400**	**254,112**	**8,747**	**328,800**	**0**	**1,085,059**

2022 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2022, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
22-1.082 Meeting Room Updates	Capital	80,000						80,000
22-1.083 Corporate Wide Wi-Fi Upgrades	Capital	100,000						100,000
22-1.036 New Half Ton 4×4 Extended Cab Truck	Capital		53,391					53,391
18-1.106 Fire Truck Chasiss	Capital		-90,000					-90,000
22-1.077 Downtown Parklets & Street Patios	Capital			146,400				146,400
22-1.068 BMX Pump Track - Riverside Park W	Capital			250,000				250,000
22-1.076 Belleville Ag. Society	Capital			500,000				500,000
D6-1 Choose Belleville Campaign	Operating			25,000				25,000
D6-10 Enchanted Holiday Market	Operating			50,000				50,000
Social Infrastructure Grants	Operating					333,000		333,000
22-1.080 Server Hardware	Capital						350,000	350,000
22-1.081 Security Audit	Capital						50,000	50,000
Total		**180,000**	**-36,609**	**971,400**	**0**	**333,000**	**400,000**	**1,847,791**

2023 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2023, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
23-1.001 Sidney/College Intersection	Capital	929,400						929,400
23-1.014 McWilliams Bridge Design	Capital	200,000						200,000
23-1.016 Sidewalk Repair Program	Capital	295,590						295,590
23-1.019 Guardrail Replac. Program	Capital	75,000						75,000
23-1.062 MA Sills - Field Two Turf Repl.	Capital	685,571						685,571
23-1.085 Coleman St. Storm Main Repl.	Capital	460,000						460,000
23-1.078 BMX Pump Track - Phase Two	Capital			300,000				300,000
23-D6-2 Discover Belleville	Operating			18,334				18,334
21-1.063 Belleville Commons & Civic Square	Capital			-100,000				-100,000
22-1.077 Downtown Parklets & Street Patios	Capital			18,364				18,364
23-1.021 College St. East – Sidewalk	Capital				133,000			133,000
Social Infrastructure Grants	Operating					343,774		343,774
20-1.056 Flood Mitigation - JFP & South George	Capital						-187,071	-187,071
Total		**2,645,561**	**0**	**236,698**	**133,000**	**343,774**	**-187,071**	**3,171,962**

2024 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2024, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Total
24-1.003 - Shave & Pave Program	Capital	1,226,192						1,226,192
24-1.005 - Sidewalk Repair Program	Capital	279,216						279,216
24-1.010 - HVAC Systems Renewal	Capital	195,000						195,000
24-1.011 - Roofing/Windows & Exteriors	Capital	425,000						425,000
24-1.007 - Unit 202-13 Plow Truck Repl.	Capital		460,000					460,000
22-1.068 / 23-1.077 - BMX Pump Track - Riverside Park West	Capital			-529				-529
Economic Development Strategic Plan	Operating			9,158				9,158
24-1.001 – Avonlough Sewage PS	Capital				282,400			282,400
21-1.021 - Traffic Calming Pilot Project	Capital				1,781			1,781
23-1.021 - College St East - Sidewalk - Jamieson Bone Rd to East End	Capital				16,362			16,362
Social Infrastructure Grants	Operating					144,000		144,000
Total		**2,125,408**	**460,000**	**8,629**	**300,543**	**144,000**	**0**	**3,038,580**

2025 Utilization of Funds

Ontario Gaming Lottery · projects funded in 2025, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Health Care	Total
25-1.001 - Bridge St East - Herchimer to Haig - Phase 1 (Herchimer to Farley)	Capital	800,000							800,000
25-1.008 - Shave & Pave Program	Capital	1,294,647							1,294,647
25 - 2.06 - North East Industrial Roads & Active Transportation	Capital	500,000		500,000					1,000,000
24-1.010 - HVAC Systems Renewal	Capital	-1,090							-1,090
25-1.035 - Unit 763-11 Pickup Truck Replacement	Capital		85,503						85,503
25-1.036 - Unit 765-11 Pickup Truck Replacement	Capital		85,566						85,566
25-1.059 - North East Industrial Park Gateway Signage	Capital			80,000					80,000
24-D6-8 - Industrial Community Improvement Plan (CIP)	Operating			33,835					33,835
25-D6-9 - Business Retention & Expansion (BR&E) Continuation	Operating			20,600					20,600
Daytime Security - Downtown	Operating			92,500					92,500
Council Cultural Exchange Program	Operating			29,900					29,900
21-D6-9 - Loyalist Secondary Plan	Operating				30,007				30,007
21-D6-10 - Bell Boulevard Study	Operating				3,221				3,221
24-D6-5 - Cannifton Development Strategy	Operating				738				738
22-D4-6 - Transportation Master Plan	Operating				68,366				68,366
Social Infrastructure Grants	Operating					159,000			159,000
Community Impact Grants	Operating					100,316			100,316
25-1.056 - Glanmore Design Work for Fire Suppression System	Capital						155,000		155,000
23-D4-2 - Community Safety & Wellbeing Plan	Operating						65,972		65,972
Total		**2,593,557**	**171,069**	**756,835**	**102,332**	**259,316**	**220,972**	**0**	**4,104,081**

2026 Budgeted Utilization of Funds

Ontario Gaming Lottery · projects funded in 2026, by funding category

Project	Capital / Operating	Infrastructure – Maintenance and Rehabilitation	Vehicle & Equipment Replacement	Economic Development	Development Infrastructure	Social Infrastructure	Disaster Mitigation/ Contingency	Health Care	Total
26-1.020 - Sidewalk Repairs Program	Capital	300,000							300,000
26-1.070 - Victoria Park Dock C	Capital	250,000							250,000
26-1.071 - Quinte Sports and Wellness Center Annual Asset Renewal	Capital	1,415,000							1,415,000
26-1.072 - Alemite and Churchill heights Playground replacement / consolidation	Capital	300,000							300,000
26-1.080 - Network & Server Asset Maintenance	Capital	250,000							250,000
26-1.002- Coleman Street (Moira St towards Harriet St) Storm Main Replacement	Capital	-460,000							-460,000
26-1.088/1.089 - Police Fleet	Capital		180,600						180,600
26-1.009 - Belleville Agricultural Society Relocation	Capital			250,000					250,000
Industrial Community Improvement Plan (CIP)	Operating			212,200					212,200
26-1.023 - Deerfield Walkway to Cloverleaf Drive	Capital				291,400				291,400
21-D6-9 - Loyalist Secondary Plan	Operating				32,400				32,400
24-D6-5 - Cannifton Development Strategy	Operating				49,300				49,300
22-D4-6 - Transportation Master Plan	Operating				67,200				67,200
Social Infrastructure Grants	Operating					260,000			260,000
Community Impact Grants	Operating					92,700			92,700
The Bridge	Operating					500,000			500,000
Doctor Recruitment	Operating						250,000		250,000
Doctor Recruitment	Operating							259,500	259,500
Total		**2,055,000**	**180,600**	**462,200**	**440,300**	**852,700**	**250,000**	**259,500**	**4,500,300**