

CITY OF BELLEVILLE
2025 Capital Budget Summary
(In Thousands)

- Asset Maintenance & Replacement
 - New Asset Acquisition & Development

No.	PROJECT DESCRIPTION	Dept	AMP Risk Rating	2025 Budget	Proposed Financing										
					User Rate Reserve Funds			Taxation Reserve Funds		Grants			Donations / Other	Long Term Debt	
					Water	Wastewater	Parking	Amount	Fund	Other	Fund	Canada Comm. Building Fund		Provincial Gas Tax	Taxation
COMBINED SERVICES															
1.001	Bridge St East - Herchimer to Haig - Phase 1 (Herchimer to Farley)	EDS	25	5,000.0	2,250.0	500.0		800.0	Casino - Infra Main			1,450.0			
1.002	Bridge St East - Church to Herchimer - Watermain Repl & Resurfacing - Design	EDS	25	200.0	200.0										
1.003	Octavia St. & Henry St. - Sewer Separation - Construction	EDS	23	5,500.0	1,000.0	1,500.0				3,000.0	OCIF				
1.004	Isabel Street Reconstruction and Sewer Separation - Design	EDS	21	175.0	45.0	51.0	79.0	Asset Mgmt							
1.005	Northeast Industrial Park Expansion - Detail Design - Phase 1	EDS	N/A	5,000.0	500.0	500.0								4,000.0	
	Redevelopment of the Old Fairgrounds Site - <i>Funding Adjustment</i>	EDS	N/A	-			-	1,250.0	Asset Mgmt	1,250.0	HECS				
TOTAL COMBINED SERVICES				\$ 15,875.0	\$ 3,995.0	\$ 2,551.0	\$ -	\$ (371.0)		\$ 4,250.0		\$ 1,450.0	\$ -	\$ -	\$ 4,000.0
TRANSPORTATION SERVICES															
Major Road Reconstruction															
1.006	Old Hwy 2 - Haig Road to Point Anne Lane - Phase 1 - Detail Design	EDS	15	1,000.0						1,000.0	OCIF				
1.007	Bell Blvd - Replacement of Concrete Section	TOS	10	480.0						480.0	OCIF				
Surface Treatment / Road Resurfacing															
1.008	Shave & Pave Program	TOS	20	1,550.0			1,550.0	Casino - Infra Main							
1.009	Pavement Sealing Program	TOS	10	500.0			500.0	Asset Mgmt							
1.010	Road Resurfacing Program	TOS	8	2,200.0			200.0	Asset Mgmt		2,000.0	OCIF				
Bridge / Culvert Rehabilitation															
1.011	Upper Bridge Rehabilitation	EDS	25	4,000.0			950.0	Asset Mgmt			3,050.0				
1.012	McWilliams Bridge (Blessington Road) Replacement - Construction	EDS	16	2,000.0			1,250.0	Asset Mgmt		750.0	OCIF				
1.013	Airport Parkway Culvert Replacement - <i>Additional Funds</i>	EDS	16	250.0			250.0	Asset Mgmt							
Traffic / Pedestrian Services / Streetlighting															
1.014	Intersection Improvement Program	TOS	15	150.0			150.0	Asset Mgmt							
Sidewalk Rehabilitation															
1.015	Sidewalk Repair Program	TOS	15	300.0			300.0	Asset Mgmt							
Sidewalks / Active Transportation															
1.016	Ashley Street Sidewalk - Ducette Road to Foxboro Public School - Construction	EDS	N/A	550.0			550.0	Asset Mgmt							
1.017	Multi-Use Trail - Hydro Corridor - Construction - Phase 1	EDS	N/A	1,000.0			266.7	Asset Mgmt		733.3	ICIP - Transit				
TOTAL TRANSPORTATION SERVICES				\$ 13,980.0	\$ -	\$ -	\$ -	\$ 5,966.7		\$ 4,963.3		\$ 3,050.0	\$ -	\$ -	\$ -
FLEET & EQUIPMENT (excluding User Rate Funded)															
1.018	Various Departments - Tools & Equipment	Various	N/A	486.2			445.0	Asset Mgmt		41.2	Fire Protection				
Transportation Services															
1.019	Unit 212-13 Plow Truck Replacement	TOS	25	410.0			410.0	Asset Mgmt							
1.020	Unit 203-15 Tandem Plow Truck Replacement	TOS	25	475.0			475.0	Winter Control							
1.021	Unit 238 Snow Blower Replacement	TOS	20	240.0			240.0	Asset Mgmt							
1.022	Unit 227-85 Asphalt Roller Replacement	TOS	20	85.0			85.0	Asset Mgmt							
1.023	Unit T170-13 Hotbox Replacement	TOS	20	55.0			55.0	Asset Mgmt							

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1.024	Unit 240-14 Trackless Sidewalk Machine Replacement	TOS	20	265.0				265.0	Asset Mgmt							
1.025	Unit 182-14 One Ton Truck Replacement	TOS	20	150.0				150.0	Asset Mgmt							
1.026	Unit T169-15 Hotbox Replacement	TOS	20	55.0				55.0	Asset Mgmt							
1.027	Unit 183-13 Pickup Truck Replacement	TOS	20	85.0				85.0	Asset Mgmt							
1.028	Unit T178-13 Trailer Replacement	TOS	20	25.0				25.0	Asset Mgmt							
1.029	Unit 229-98 Compressor Replacement	TOS	20	135.0				135.0	Asset Mgmt							
	Parks															
1.030	Unit 252-13 Pickup Truck Replacement	TOS	15	175.0				175.0	Asset Mgmt							
1.031	Unit 262-11 Pickup Truck Replacement	TOS	15	150.0				150.0	Asset Mgmt							
1.032	Unit 272-12 Wide Area Mower Replacement	TOS	15	185.0				185.0	Asset Mgmt							
1.033	Unit 281-12 Mower Replacement	TOS	15	28.0				28.0	Asset Mgmt							
1.034	Unit 279-12 Mower Replacement	TOS	15	28.0				28.0	Asset Mgmt							
	Fire															
1.035	Unit 763-11 Pickup Truck Replacement	FIR	15	90.0				90.0	Casino - Vehicle							
1.036	Unit 765-11 Pickup Truck Replacement	FIR	15	90.0				90.0	Casino - Vehicle							
1.037	Unit 771-13 Pickup Truck Replacement	FIR	15	75.0				75.0	Asset Mgmt							
	General															
1.089	Sound Amplification Devices	GG		11.2				0.4	Asset Mgmt	10.8	Enabling Accessibility					
	Building Services															
1.038	Six (6) New Hybrid Electric Vehicles - Building Inspectors	EDS	N/A	525.0				525.0	Building Code							
1.039	Two (2) New Hybrid Electric Vehicles - Deputy CBO's	EDS	N/A	175.0				175.0	Building Code							
	Transportation Services															
1.040	New Traffic Service Van	TOS	N/A	85.0				85.0	Asset Mgmt							
1.041	Spare Snow Plow	TOS	N/A	20.0				20.0	Asset Mgmt							
1.042	New Pickup Truck	TOS	N/A	75.0				75.0	Asset Mgmt							
	Parks															
1.043	Construction Fence	TOS	N/A	60.0				60.0	Asset Mgmt							
1.044	Stand-on Blower	TOS	N/A	20.0				20.0	Asset Mgmt							
1.045	Sports Field Line Painter	TOS	N/A	45.0				45.0	Asset Mgmt							
1.046	New Pickup Truck	TOS	N/A	75.0				75.0	Asset Mgmt							
TOTAL FLEET & EQUIPMENT (excluding User Rate Funded)				\$ 4,378.4	\$ -	\$ -	\$ -	\$ 4,326.4		\$ 52.0		\$ -	\$ -	\$ -	\$ -	\$ -
CITY FACILITIES & PARKS																
	Annual Programs															
1.047	Accessibility Replacement / Improvement Program	CSD	16	150.0				150.0	Asset Mgmt							
1.048	Security/Access Control/Camera Replacement and New Installations	CSD	16	300.0				300.0	Asset Mgmt							
1.049	Energy Conservation Replacement Program	CSD	12	200.0				200.0	Asset Mgmt							
1.050	HVAC Replacement Program	CSD	9	75.0				75.0	Asset Mgmt							
1.051	Plumbing Replacements	CSD	9	75.0				75.0	Asset Mgmt							
	General															
1.052	City Hall HVAC Renewal - <i>Additional Funds</i>	CSD	20	300.0				300.0	Asset Mgmt							
1.053	City Hall Annual Asset Renewal	CSD	18	100.0				100.0	Asset Mgmt							

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Transportation Services																			
1.054	Gate and Fence Replacement at 75 Wallbridge	CSD	16	150.0				150.0	Asset Mgmt										
Community Services																			
1.055	Meyers Pier Remediation (Medium-Term) - <i>Additional Funds</i>	CSD	25	1,246.0				1,246.0	Asset Mgmt										
1.056	Glanmore Design Work for Fire Suppression System	CSD	20	155.0				155.0	Casino - Disaster										
1.057	Dock "A" Repair - Meyers Pier	CSD	20	155.0				155.0	Asset Mgmt										
1.058	Quinte Sports and Wellness Center Annual Asset Renewal	CSD	18	1,645.0				1,645.0	Asset Mgmt										
Economic Development																			
1.059	North East Industrial Park Gateway Signage	ESI	25	80.0				80.0	Casino - Ec Dev										
Parks, Trails, Athletic Fields																			
1.060	Parks Parking Lots - Annual	TOS	N/A	175.0				175.0	Asset Mgmt										
1.061	Clifford Sonny Belch Park (formally Hillcrest) - Phase 3	TOS	N/A	1,000.0											1,000.0				
1.062	Elgin Park - New Playground	TOS	N/A	245.0				245.0	Development Charges										
1.063	Thurlow Park - Cricket Pitch	TOS	N/A	37.0				22.0	Asset Mgmt					15.0	Quinte Cricket Ass.				
1.064	Riverstone Park Improvements	TOS	N/A	185.0				140.0	Parkland					45.0	GCL Developments				
Community Services																			
1.065	Victoria Harbour Security Gates	CSD	N/A	115.0				115.0	Asset Mgmt										
1.090	QSWC - CN Tribute Monument - <i>Additional Funds</i>	CSD	0	18.0				18.0	Asset Mgmt										
TOTAL CITY FACILITIES & PARKS								\$ 6,406.0	\$ -	\$ -	\$ -	\$ 5,346.0	\$ -	\$ -	\$ -	\$ 60.0	\$ 1,000.0	\$ -	
INFORMATION TECHNOLOGY																			
1.066	Network and Server Upgrades	IT	25	250.0				250.0	Asset Mgmt										
1.067	End User Device (Desktop and Laptop) Replacement Program	IT	20	150.0				150.0	Asset Mgmt										
1.068	Human Resource Information System (HRIS)	IT	N/A	350.0				350.0	Asset Mgmt										
1.069	Asset Management Software - Enhancement	IT	N/A	500.0						500.0	OCIF								
TOTAL INFORMATION TECHNOLOGY								\$ 1,250.0	\$ -	\$ -	\$ -	\$ 750.0	\$ -	\$ 500.0	\$ -	\$ -	\$ -	\$ -	
STORM WATER SERVICES																			
1.070	Dundas St E Stormwater OGS Addition	ES	N/A	160.0				160.0	Environmental										
TOTAL STORM WATER SERVICES								\$ 160.0	\$ -	\$ -	\$ -	\$ 160.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL LIBRARY								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
POLICE SERVICES																			
1.071	2025 Police Capital Request	POL		1,092.7				1,092.7	Police										
TOTAL POLICE SERVICES								\$ 1,092.7	\$ -	\$ -	\$ -	\$ 1,092.7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL TAX SUPPORTED (Excluding Combined)								\$ 27,267.1	\$ -	\$ -	\$ -	\$ 17,641.8	\$ -	\$ 5,515.3	\$ -	\$ 3,050.0	\$ -	\$ 60.0	\$ 1,000.0
WATER SERVICES																			
Watermain Rehabilitation																			
1.072	Bay Drive Area Watermain Connections	ES	12	175.0				175.0											
1.073	Watermain Relining	ES	12	2,100.0				2,100.0											

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	Water Treatment Plant (WTP)															
1.074	Genset Electrical Upgrades - <i>Additional Funds</i>	ES	25	670.0	670.0											
1.075	SCADA Equipment Replacements	ES	25	600.0	600.0											
1.076	Mechanical Equipment Replacement	ES	12	130.0	130.0											
	Pumping / Filling Stations															
1.077	Water Filling Station - Drainage - <i>Additional Funds</i>	ES	12	190.0	190.0											
1.078	Pine St. Pumping Station - Ventilation System Replacement	CSD	8	50.0	50.0											
	Fleet & Equipment															
1.079	Water Meters	ES	7	180.0	180.0											
1.080	Tools and Equipment	ES	N/A	25.0	25.0											
	Fleet & Equipment															
1.081	New Single Axle Vac Truck	ES	N/A	525.0	525.0											
TOTAL WATER SERVICES				\$ 4,645.0	\$ 4,645.0	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
WASTEWATER SERVICES																
	Pollution Control Plant															
1.082	OCWA - Annual Capital Maintenance	ES	16	900.0		900.0										
	Collection System Rehabilitation															
1.083	Wastewater Main Relining	ES	15	2,100.0		2,100.0										
	Pump Stations															
1.084	Moiria Street West SPS Refurbishment - <i>Additional Funds</i>	EDS	23	1,000.0		1,000.0										
1.085	Symington SPS Replacement - Construction - <i>Additional Funds</i>	ES	20	1,030.0		1,030.0										
1.086	Sherwood SPS & Bridge St SPS Generator Replacements - <i>Additional Funds</i>	ES	17	570.0		570.0										
	Fleet & Equipment															
1.087	Tools and Equipment	ES	N/A	25.0		25.0										
TOTAL WASTEWATER SERVICES				\$ 5,625.0	\$ -	\$ 5,625.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
OTHER ENVIRONMENTAL PROJECTS																
1.088	Compliance Equipment	ES	N/A	275.0	47.0	228.0										
TOTAL OTHER ENVIRONMENTAL PROJECTS				\$ 275.0	\$ 47.0	\$ 228.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PARKING SERVICES				\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL USER RATE SUPPORTED PROJECTS				\$ 10,545.0	\$ 4,692.0	\$ 5,853.0	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS				\$ 53,687.1	\$ 8,687.0	\$ 8,404.0	\$ -	\$ 17,270.8		\$ 9,765.3		\$ 4,500.0	\$ -	\$ 60.0	\$ 5,000.0	\$ -

Estimated Annual Debt Costs	333.0	-
Estimated DC recovery	-	-
Tax / User recovered	333.0	-
Tax Impact	0.26%	

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2025 Capital Budget Projects by Type																	
65	Asset Maintenance & Replacement			42,460.9	7,615.0	7,676.0	-	15,398.7			7,271.2		4,500.0	-	-	-	-
25	New Asset Acquisition & Development			11,226.2	1,072.0	728.0	-	1,872.1			2,494.1		-	-	60.0	5,000.0	-
90				\$ 53,687.1	\$ 8,687.0	\$ 8,404.0	\$ -	\$ 17,270.8			\$ 9,765.3		\$ 4,500.0	\$ -	\$ 60.0	\$ 5,000.0	\$ -
2024 Capital Budget Projects by Type																	
31	Asset Maintenance & Replacement			15,747.6	1,195.0	1,586.0	275.0	11,091.6			1,600.0						
12	New Asset Acquisition & Development			57,415.0	6,000.0	-	1,530.0	11,965.4			6,961.7		3,800.0			3,493.9	26,724.0
43				\$ 73,162.6	\$ 7,195.0	\$ 56.0	\$ 275.0	\$ 23,057.0			\$ 8,561.7		\$ 3,800.0	\$ -	\$ -	\$ 3,493.9	\$ 26,724.0

Asset Management Risk Rating Scale

Likelihood of Failure	5	5	10	15	20	25
	4	4	8	12	16	20
	3	3	6	9	12	15
	2	2	4	6	8	10
	1	1	2	3	4	5
		1	2	3	4	5
Consequence of Failure						

Very High	20 – 25
High	11 - 19
Moderate	5 – 10
Low	3 – 4
Very Low	1 – 2