

**2016 Capital Budget
W.I.P. Funding (\$000's)**

<u>Year</u>	<u>From Project</u>		<u>To Project</u>		<u>(\$000's)</u>
<u>Corporate Facilities</u>					
2014	3541441402	MTC-CNG Facilities Upgrade	3541641402	MTC-CNG – Facility Upgrades	232
2015	3541541412	Roof Management	3541641402	MTC-CNG – Facility Upgrades	120
2015	3541541510	Controls & Automation	3541641402	MTC-CNG – Facility Upgrades	400
2015	4941551503	Restore Natural Gas Compressor	3541641402	MTC-CNG – Facility Upgrades	257
					1,009
<u>Fleet Services</u>					
2014	4941451003	Restoration - Fleet Fuel Sites	4941451003	Restoration of Municipal Fleet Fuel Sites	250
					250
<u>Open Space Development</u>					
2015	4401556515	Montgomery Splash Pad	4401256892	Crown Point East Park Development	100
2013	4241309202	McLaren Park - redevelopment	4401356002	Beasley Park Rehabilitation	75
2010	4401056005	Millen Road Parkette	4401356107	Cherry Beach Lakefront Park & Acquisition & Shoreline Protection	64
2011	5181155644	Cherry Beach Review & Class FA	4401356107	Cherry Beach Lakefront Park & Acquisition & Shoreline Protection	1,600
2013	4401356003	Mount Hope & Kopperfield Park	4401456009	Mount Hope Park Development	15
2013	4401356514	Summit Park Ph. 7	4401456009	Mount Hope Park Development	66
2000	4400054005	Red Hill Remaining Projects	4401556504	Trails Master Plan Programming	24
2011	4401155002	Park Outdoor Facilities	4401556504	Trails Master Plan Programming	97
2013	4401355003	Chappel East Park	4401556506	Vincent Massey Park Development	21
2010	4401056002	Gore Master Plan Ph. 2	4401656002	Gore Master Plan Phase 2	278
2009	4400956653	Battlefield Park Redevelop	4401656601	Bobolink Replacement Habitat	49
2013	4401380713	Summerlea West Park	4401656602	Summerlea East and West Trail	102
2012	4401256800	Bayfront Park Pier 4	4401656613	RHV Trails Master Plan - The Turtle	74
2013	5121392000	Closed Landfill Capital Improvements	4401656613	RHV Trails Master Plan - The Turtle	80
					2,645
<u>Recreation Facilities</u>					
2014	7101454704	HPRC Independence from School	7101641706	Program - Recreation Centre Retrofits	400
2014	3541441409	Code & Legislative Compliance-2014	7101654601	Ice Plant Freon Upgrades	150
2015	3541541409	Code & Legislative Compliance-2015	7101654601	Ice Plant Freon Upgrades	350
2009	7100954700	Pinky Lewis Expansion Project	7101654700	Pinky Lewis Recreation Centre Expansion Project	1,402
					2,302
<u>Roads</u>					
2012	4031211018	Council Priority-Minor Rehab-2012	4031611015	Hamilton - Dundas to Rockhaven	12
2013	4031311018	Council Priority-Minor Rehab-2013	4031611015	Hamilton - Dundas to Rockhaven	124
2014	4031411415	CP Minor Maintenance Ward 15-2014	4031611015	Hamilton - Dundas to Rockhaven	182
2015	4031511515	CP Minor Maintenance Ward 15-2015	4031611015	Hamilton - Dundas to Rockhaven	142
2016	4031611615	CP Minor Maintenance Ward 15	4031611015	Hamilton - Dundas to Rockhaven	80
2012	4031211018	Council Priority-Minor Rehab-2012	4031619102	Britannia / Oriole / Adair / Glassco	60
2013	4031311018	Council Priority-Minor Rehab-2013	4031619102	Britannia / Oriole / Adair / Glassco	180
2014	4031411404	CP Minor Maintenance Ward 4-2014	4031619102	Britannia / Oriole / Adair / Glassco	80
2015	4031511504	CP Minor Maintenance Ward 4 -2015	4031619102	Britannia / Oriole / Adair / Glassco	80
2009	4030919104	Highway 8 - Hillcrest to Park	4031619104	Highway 8 - Hillcrest to Park	230
2013	4031311018	Council Priority-Minor Rehab	4031619669	Winterberry Drive, Mud St/LINC to Old Mud St	65
2011	4031155100	Annual Strategic Initiatives	4031655820	Transportation Demand Management & Smart Commute	150
2015	4041520550	Hwy 6 Signal - Concession 5 & Hwy 6	4661620550	Hwy 6 Signa-Concession 5 West and Hwy 6 East	100
					1,485
<u>Waste Management</u>					
2015	5121591000	Glanbrook Landfill Cap Improvements	5121691000	Glanbrook Landfill Capital Improvement Program	175
2015	5121592000	Closed Landfill Capital Improvements	5121692000	Closed Landfill Maintenance & Capital Improvement	290
2015	5121592001	Central Park Remediation	5121692001	Central Park Remediation	500
					965
Total 2016 Requested W.I.P. Funding					8,656