

2017 TAX CAPITAL BUDGET

WIP FUNDING

<u>Year</u>	<u>From Project</u>	<u>To Project</u>	<u>2017 (\$000's)</u>
<u>Entertainment Facilities</u>			
2016	3721641805 HCC, HP & FOC Lifecycle Renewal	3721641600 Commonwealth Square & Summer's Lane	530
			<u>530</u>
<u>Long Term Care Homes</u>			
2015	6301551508 ML Call Bell System	6301741701 Macassa Lodge - Tub Room Flooring Replacement	72
2015	6301551508 ML Call Bell System	6301751600 Wentworth Lodge - Building Automation System	72
2012	6301251201 WL Nurse Call Bell and Wall Protection	6301751600 Wentworth Lodge - Building Automation System	143
2014	6301451406 WL Wanderguard System	6301751600 Wentworth Lodge - Building Automation System	5
2015	6301551508 ML Call Bell System	6301751701 Macassa Lodge - Building Heating Components	91
2014	6301451403 ML Replace Dietary Servery	6301751702 Macassa Lodge - Carpet Removal	250
2014	6301451406 WL Wanderguard System	6301751702 Macassa Lodge - Carpet Removal	20
2012	6301251201 WL Nurse Call Bell and Wall Protection	6301751703 Macassa Lodge - Chiller Energy Efficiency Upgrade	157
2015	6301551508 ML Call Bell System	6301751704 Macassa Lodge - Handrail Replacement	110
2014	6301451406 WL Wanderguard System	6301751707 Wentworth Lodge - Freezer	35
2015	6301551508 ML Call Bell System	6301751708 Wentworth Lodge - HVAC Upgrades	105
			<u>1,060</u>
<u>Open Space Development</u>			
2012	4401256892 Crown Point	4401056060 Open Space Replacement Strategy-East Mtn Trail Loop	60
2010	4401056020 Village Green Park	4401256126 Shaver Estates Trail	50
2015	4401556500 Meadowlands	4401256126 Shaver Estates Trail	50
2015	4401556515 Montgomery Spray Pad	4401256520 Gage Park Redevelopment - Walkway lighting & Paving	200
2012	4401256201 Fairgrounds Community Park	4401456009 Mount Hope Park Development	230
2007	4400756103 Heritage Green Sports Park	4401556503 Heritage Green Community Sports Park Phase II & Trail Link	105
2015	4401556810 Greenhill Park Trail	4401556504 Trails Master Plan Programming	75
2015	4401556507 Mountaingate North Park	4401756824 William Connell Community Park	270
			<u>1,040</u>
<u>Recreation Facilities</u>			
2014	7101454712 Lawfield Arena HVAC & Mech	7101754704 Huntington Park Recreation Centre Renovation	176
2015	7101558500 Chedoke Outdoor Pool	7101754704 Huntington Park Recreation Centre Renovation	70
2014	4241409123 Alexander Park MP	7101758002 Alexander Park Splashpad	60
2015	4241509111 Alexander Park beautification	7101758002 Alexander Park Splashpad	70
2015	4241509115 Urban fitness trail	7101758002 Alexander Park Splashpad	25
			<u>401</u>
<u>Roads</u>			
2007	4030707750 Industrial Zone Air Quality	4031707750 Industrial Zone Air Quality Initiative	640
2015	4041510017 Street Lighting Maintenance	4041710017 Street Lighting Capital Program	425
2016	4041610017 Street Lighting Maintenance	4041710017 Street Lighting Capital Program	315
2007	4030720710 Traffic Signal Electric Improv	4661720001 ATMS – Advanced Traffic Management System	138
2015	4031520110 Traffic Signal Improvement	4661720001 ATMS – Advanced Traffic Management System	772
			<u>2,290</u>
<i>Total 2017 Requested WIP Funding</i>			<u>5,321</u>