

2019 Tax Capital Budget WIP Funding

| <u>From</u> | <u>To</u> | | <u>\$000's</u> |
|---|------------|---|--------------------------|
| <u>Corporate Facilities</u> | | | |
| 3541841010 - Facility Upgrades Libraries | 3541741603 | Central Library Window Replacement | 80 |
| 3541841409 - Facilities Code & Compliance | 3541741603 | Central Library Window Replacement | 420 |
| | | | <hr/> 500 <hr/> |
| <u>Entertainment Facilities</u> | | | |
| 3721741600- Commonwealth Sq&Summers Lane | 3721949901 | Summer's Lane Structural Rehab & Pedestrianization | 573 |
| 4031611602 - CP Minor Maintenance Ward 2 | 3721949901 | Summer's Lane Structural Rehab & Pedestrianization | 250 |
| 4901841802 - Summers Lane Reconstruction | 3721949901 | Summer's Lane Structural Rehab & Pedestrianization | 500 |
| 8201703706 - Annual Com Downtowns & BIA | 3721949901 | Summer's Lane Structural Rehab & Pedestrianization | 100 |
| | | | <hr/> 1,423 <hr/> |
| <u>Healthy and Safe Communities- Other Divisions</u> | | | |
| 6771241201 - Accommodations - Health Campus | 2051255204 | Neighbourhood Strategy | 235 |
| | | | <hr/> 235 <hr/> |
| <u>Licensing & By-Law Services</u> | | | |
| 4661720531 - APS - Accessible PED Signals | 4501957900 | Handheld Ticketing Device-System Integration | 100 |
| | | | <hr/> 100 <hr/> |
| <u>Open Space Development</u> | | | |
| 4401856815 Caterini Park (Binbrook) | 4401556503 | Heritage Green Community Sports Park Implementation | 133 |
| 7101758002 - Alexander Park Splashpad | 4401956922 | Alexander Park Skate Park | 118 |
| | | | <hr/> 251 <hr/> |
| <u>Recreation Facilities</u> | | | |
| 7101854605 - Sackville Hill Expansion | 7101954905 | Sackville Hill Senior Expansion & Lifecycle Renewal | 500 |
| | | | <hr/> 500 <hr/> |
| <u>Roads</u> | | | |
| 4031611015 - Annual Resurfacing 2016 | 4031811015 | RHVP Rehabilitation | 130 |
| 4031611015 - Annual Resurfacing 2016 | 4031811015 | RHVP Rehabilitation | 420 |
| 4031619102 - Britannia - Oriole to Adair | 4031811015 | RHVP Rehabilitation | 90 |
| 4031711015 - Annual Resurfacing 2017 | 4031811015 | RHVP Rehabilitation | 1,500 |

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|--|------------|---|---------------|
| <u>Roads</u> | | | |
| 4031611610 - CP Minor Maintenance Ward 10 | 4031819104 | Hewitson – Dupont to Barton and Dupont | 460 |
| 4031811801 - NBHD RD Priorities W1 | 4031911021 | Asset Preservation - Westdale South Neighbourhood (North Section) | 900 |
| 4241809101 - Ward 1 Road Repair & Rehab | 4031911021 | Asset Preservation - Westdale South Neighbourhood (North Section) | 1,617 |
| 4031811815 - NBHD RD Priorities W15 | 4031911023 | Braeheid - Parkside to Riley | 900 |
| 4031811810 - NBHD RD Priorities W10 | 4031911025 | Dewitt - Highway 8 to Barton | 900 |
| 4031611602 - CP Minor Maintenance Ward 2 | 4241709201 | Area Rating - Ferguson - Simcoe to Burlington | 1,100 |
| 4661617725 - Claremont Access Bike Lanes | 4661817124 | On Street Bike Facilities | 200 |
| 4041420017 - Traffic Signal LED Upgrades | 4661920001 | ATMS – Advanced Traffic Management System | 120 |
| 4661620017 - Traffic Signal LED Upgrade | 4661920001 | ATMS – Advanced Traffic Management System | 175 |
| 4661620550 - Hwy 6 Signal - Conc 5 & Hwy 6 | 4661920001 | ATMS – Advanced Traffic Management System | 1,260 |
| 4661720017 - Traffic Signal LED Upgrade | 4661920001 | ATMS – Advanced Traffic Management System | 95 |
| 4661720525 - IPS - Intersection PED Signal | 4661920001 | ATMS – Advanced Traffic Management System | 70 |
| 4661620008 - New Traffic Signal Installation | 4661920001 | ATMS – Advanced Traffic Management System | 530 |
| 4661720008 - New Traffic Signal Installation | 4661920008 | New Traffic Signal Installation Program | 45 |
| 4661720723 - Wentworth Trail - IPS | 4661920008 | New Traffic Signal Installation Program | 90 |
| 4661620008 - New Traffic Signal Installation | 4661920008 | New Traffic Signal Installation Program | 600 |
| 4031555215 - Highway 403 Ramp Studies | 4661920010 | Traffic Signal Modernization & Upgrades Program | 560 |
| 4661620550 - Hwy 6 Signal - Conc 5 & Hwy 6 | 4661920010 | Traffic Signal Modernization & Upgrades Program | 240 |
| 4661620017 - Traffic Signal LED Upgrade | 4661920017 | Traffic Signal LED Lighting Upgrade Program | 150 |
| 4031555215 - Highway 403 Ramp Studies | 4661920019 | Traffic Controller Replacement Program | 290 |
| 4661720522 - Traffic Eng - Signal Design | 4661920522 | Traffic Engineering - Signal Design | 115 |
| 4041520525 - IPS - Intersection PED Signal | 4661920525 | IPS - Intersection Pedestrian Signal | 100 |
| 4661620525 - IPS - Intersection PED Signal | 4661920531 | APS - Accessible Pedestrian Signals | 150 |
| 4041520540 - Traffic Signal Mod with Roads | 4661920540 | Traffic Signal Modernization Coordinated with Construction | 415 |
| | | | 13,222 |
| | | | 16,231 |