

2022 Tax Supported Capital Budget
Summary of Work in progress (WIP) and Other Internal Funding

	<u>\$000's</u>
Landscape & Architectural Services	160
Roads	14,366
Transportation Planning	377
TOTAL WIP AND OTHER INTERNAL FUNDING	<u><u>14,903</u></u>

2022 Tax Supported Capital Budget
Work in Progress (WIP) Funding

<u>FROM</u>	<u>TO</u>	<u>\$000's</u>
Landscape & Architectural Services		
4241709112 Dundurn Park Beautification	4402156117 Victoria Park Spray Pad Replacement	160
		<u>160</u>
Roads		
4031655522 State of the Infrastructure - Asset Management	4032255222 Corridor Infrastructure Condition and Programming	248
4031711016 Asset Preservation 2017	4032149555 QA-QC Service Contract Program	90
4031711016 Asset Preservation 2017	4032219107 Duke - Hess to west end & Robinson - Queen to west end	100
4031818150 Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	4032118217 Bridge and Culvert Major Maintenance - Engineering Services	140
4031818444 Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	4031818437 Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	230
4031911020 Mountview NBHD (Southwest)	4032119109 Scenic - Mohawk to Chateau Crt	100
4031911023 Cedar / Fern / Braeheid	4032218346 Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	150
4031911023 Cedar / Fern / Braeheid	4032218347 Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	120
4031911023 Cedar / Fern / Braeheid	4032218350 Bridge 350 - Centre, 435 metres n/o Concession 5E	180
4031911222 New Sidewalk Program	4032111222 New Sidewalk Program	446
4031911601 Council Priority - Ward 1 Minor Rehabilitation	4032019103 Marion - Longwood to Dromore	390
4031914405 Contaminated Soil & Rock Disposal Program	4032114405 Contaminated Soil & Rock Disposal Program	692
4031918218 OSIM Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	4032118218 OSIM Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	290
4031918219 Structural Investigations and Reports	4032118219 Structural Investigations and Reports	90
4032001099 Engineering Services Staffing Costs - Road	4032101099 Engineering Services Staffing Costs - Road	1,885
4032011017 Beach Boulevard - Woodward to Eastport	4031918048 Bridge 048 - Jones St, 110m w/o King St E	650
4032011222 New Sidewalk Program	4032111222 New Sidewalk Program	400
4032011777 Pavement Degredation Funds	4032117677 Preventative Asphalt Road Maintenance Program	1,546
4032018019 Bridge 019 - Norman Rd, 555m e/o Sager Rd	4032018414 Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	155
4032018217 Bridge and Culvert Major Maintenance - Engineering Services	4032118217 Bridge and Culvert Major Maintenance - Engineering Services	360
4032018218 OSIM Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	4032118218 OSIM Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	80
4032020048 Durable Pavement Markings	4662120048 Durable Pavement Markings (New Installations)	545
4032049555 QA-QC Service Contract Program	4032149555 QA-QC Service Contract Program	140
4032055522 State of the Infrastructure - Asset Management	4032255222 Corridor Infrastructure Condition and Programming	370
4032058001 Consultation and Accommodation	4032158001 Consultation and Accommodation	116
4032111021 Brock - Concession 4 W to Safari	4031818296 Bridge 296 - Governor's Rd, 45m e/o Ogilvie St	450
4032111021 Brock - Concession 4 W to Safari	4032219196 Governor's - Main to Ogilvie (Bridge 296)	900
4032111777 Pavement Degredation Funds	4032117677 Preventative Asphalt Road Maintenance Program	195
4042010004 Escarpment Slope & Appurtenance Stabilization Program	4042110004 Escarpment Slope & Appurtenance Stabilization Program	170
4042010417 Retaining Wall Rehabilitation Program - AM	4042110417 Retaining Wall Rehabilitation Program AM	360
4401956904 Andrew Warburton Memorial Park	4402056918 Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	400
4401956926 HAAA - Implementation of Master Plan	4402156117 Victoria Park Spray Pad Replacement	111
4661820540 Traffic Signal Mod with Roads	4032211018 Highland - Glenhollow to First Rd W	388
4661920001 ATMS - Advanced Traffic Management System	4662120001 ATMS - Advanced Traffic Management System	750
4661920019 Traffic Controller Replacement Program	4662120019 Traffic Controller Replacement Program	375
4662015820 Traffic Counts Program	4662115820 Traffic Counts Program	50
4662016102 Traffic Calming	4662116102 Traffic Calming	75

4662020011	Traffic Signal Upgrades	4662120011	Traffic Signal Upgrades	69
4662020722	Overhead Sign Structure	4662120722	Overhead Sign Structure	50
4662120526	New Intersection Pedestrian Signal (IPS) - Barton St and Milton Ave	4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	170
4662120527	New Intersection Pedestrian Signal (IPS) - Sherman Ave and Dunsmure Road	4662220211	Wilson & Shaver - Pedestrian Crossovers (4 x Type C and 4 x Type D)	170
4662120528	New Intersection Pedestrian Signal (IPS) - Wentworth & King William (near Cathedral High School)	4662220211	Wilson & Shaver - Pedestrian Crossovers (4 x Type C and 4 x Type D)	50
4662120528	New Intersection Pedestrian Signal (IPS) - Wentworth & King William (near Cathedral High School)	4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	120
				<hr/>
				14,366
				<hr/>
Transportation Planning				
4031555215	Highway 403 Ramp Studies	4032255215	Highway 403 Ramp EA	37
4031855815	South Mountain Arterial Study (SMATS)	4662117124	On Street Bike Facilities	150
4031955985	Highway 403 Connections Study	4032255215	Highway 403 Ramp EA	30
4031955986	Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update	4662117124	On Street Bike Facilities	160
				<hr/>
				377
				<hr/>
TOTAL WIP FUNDING				<hr/>
				14,903
				<hr/>