

2023 Tax Supported Capital Budget
Summary of Work in progress (WIP) and Other Internal Funding

	<u>\$000's</u>
Roads	3,172
Transit	420
Waste	200
TOTAL WIP AND OTHER INTERNAL FUNDING	<u>3,792</u>

2023 Tax Supported Capital Budget
Work in Progress (WIP) Funding

<u>FROM</u>	<u>TO</u>	<u>\$000's</u>
Roads		
4032111021 Brock - Concession 4 W to Safari	4031919119 Sheaffe / Park / Mulberry (Central Neighbourhood (North))	322
4032111028 Stone Church - Golf Links to Omni	4031919119 Sheaffe / Park / Mulberry (Central Neighbourhood (North))	458
4031911018 Asset Preservation - Balfour Neighbourhood	4032018248 Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	158
4031911019 Asset Preservation - Buchanan Neighbourhood	4032018248 Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	150
4032111021 Brock - Concession 4 W to Safari	4032018248 Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	198
4031911019 Asset Preservation - Buchanan Neighbourhood	4032018248 Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	14
4032111020 Paramount - Atlas to Old Mud	4032111029 Wilson - Rousseaux to Filman	520
4032111028 Stone Church - Golf Links to Omni	4032111029 Wilson - Rousseaux to Filman	37
4662020531 APS - Accessible Pedestrian Signals	4662320531 APS - Accessible Pedestrian Signals	50
4662120531 APS - Accessible Pedestrian Signals	4662320531 APS - Accessible Pedestrian Signals	100
4042011351 Roads - Alleyway Rehabilitation	4042311351 Roads - Alleyway Rehabilitation	40
4661920001 ATMS – Advanced Traffic Management System	4662320001 ATMS – Advanced Traffic Management System	550
4662020001 ATMS – Advanced Traffic Management System	4662320001 ATMS – Advanced Traffic Management System	200
4662020019 Traffic Controller Replacement Program	4662320019 Traffic Controller Cabinet Replacement Program	150
4662120011 Traffic Signal Upgrades	4662320011 Traffic Signal Upgrades	150
4402156104 Recreational Trails Master Plan study update	4032355090 Integrated Active Transportation and Recreational Trails Master Plan	47
4402156104 Recreational Trails Master Plan study update	4032355090 Integrated Active Transportation and Recreational Trails Master Plan	28
		<u>3,172</u>
Transit		
5301785702 Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities	5302345001 MTC Parking Expansion	420
		<u>420</u>
Waste		
5122194029 SWMMP - Recommendation 6: Alternative Disposal Facility	5120095525 SWMMP Approvals	200
		<u>200</u>
TOTAL WIP FUNDING		<u>3,792</u>