

Capital Budget Highlights 2018

	Cost	Tax	Development Charges	Reserves	Water	Wastewater	Grant	Other
100 Council								
20352.1000 Council Laptops - Elections -- Town Hall	7,000	7,000						
240 Corporate Allocations								
20347.0000 Enterprise-Wide Asset Manageme --	285,400			129,802	57,080	48,518	50,000	
260 Finance								
20348.0000 Payroll Information Systems --	50,000			50,000				
280 Information Technology								
20320.0000 Computer Hardware --	115,000	115,000						
320 Economic Development & Culture								
21507.0000 Wayfinding Signage --	52,500	30,000					22,500	
340 Parks								
21000.0000 Vehicles --	41,000	10,250		30,750				
21000.4011 Vehicles -- Parks New Holland Tractor 2310	65,000	16,250		48,750				
21000.4018 Vehicles -- Parks 1600 WAM JD/FM	82,000	20,500		61,500				
21155.4017 Small Equipments -- Parks Walk Behind Mower	8,000	8,000						
24001.2560 Pavilion -- Rotary Park	30,000	30,000						
24005.2100 Boardwalk -- Dragonfly Park	67,500			67,500				
24025.0000 Playground Equip --	50,000	40,000		10,000				
24025.2140 Playground Equip -- Fendley Park - 11 Fendley Rd	100,000			100,000				
24037.0000 Spectator Seating - Playfields --	10,000	10,000						
24039.2290 Portable Mini Soccer Nets -- Lions Park	16,000	16,000						
25210.0000 Park Fencing --	30,000	30,000						
360 Recreation & Events								
21100.1200 Building Improvemts -- Alder Rec Ctr	30,000	30,000						
21120.1210 Spectator Handrails -- Tony Rose Mem Ctr	120,000	120,000						
21140.1200 Floor Scrubber -- Alder Rec Ctr	8,200	8,200						
21143.1200 Upgrades to Soffits -- Alder Rec Ctr	25,000	25,000						
21144.1200 Fitness Equipment -- Alder Rec Ctr	20,000	20,000						
21145.1200 Roof Replacement -- Alder Rec Ctr	625,000						625,000	
21146.1200 Pool Starting Blocks -- Alder Rec Ctr	35,000	25,000						10,000

Capital Budget Highlights 2018

	Cost	Tax	Development Charges	Reserves	Water	Wastewater	Grant	Other
380 Facilities								
20411.0000 Emergency eyewash/shower stati --	107,000	107,000						
21145.1000 Roof Replacement -- Town Hall - 87 Broadway	215,000	215,000						
21147.1000 Carpet Replacement -- Town Hall - 87 Broadway	20,000	20,000						
21148.1000 Reception Desks -- Town Hall - 87 Broadway	60,000	60,000						
21149.1000 Council Chambers Renovations -- Town Hall	180,000	180,000						
21152.1110 Drainage grates -- Fire Dept - 10 Dawson Rd	20,000	20,000						
21153.1110 Hose drying area cat walk -- Fire Dept - 10 Dawson	6,000	6,000						
440 Fire								
21000.1110 Vehicles -- Fire Dept - 10 Dawson Rd	52,000	52,000						
21100.1110 Building Improvemts -- Fire Dept - 10 Dawson Rd	20,000	20,000						
21104.0000 Fire Station --	45,000	45,000						
460 Public Works								
21000.4404 Vehicles -- TS Truck 5-15 5T Peterbilt Plo	41,000	41,000						
21000.4426 Vehicles -- TS Tandem Truck	354,000		354,000					
21000.4427 Vehicles -- TS Bus 4-16 30' Low Floor Bus	425,000	425,000						
21150.0000 Transit Shelters --	25,000	25,000						
21509.0000 Streetlights post/Luminaire Re --	60,000	60,000						
25016.0000 Electric Message Signs --	50,000	50,000						
25017.0000 Traffic Signal Upgrades --	100,000	100,000						
25100.0000 Emerald Ash Borer --	46,800	46,800						
25200.0000 Noise Fence --	122,000	122,000						
31010.0000 Rehab - Broadway-Diane to Clin --	311,000			44,970			266,030	
31108.0000 Recon - Second Ave 1st/ 2nd st --	1,095,000			52,909	222,000	169,000	651,091	
31109.0000 Recon - Second Ave 2nd/ 3rd st --	1,005,000	51,767		45,976	210,000	171,000	526,257	
31801.0000 Hansen Blvd Bridge-Lower Monor --	75,000	7,500	67,500					
33801.0000 Mill Creek Rehab Centre/Bythia --	30,000	30,000						
38890.0000 Transportation Projects --	80,000	80,000						

Capital Budget Highlights 2018

	Cost	Tax	Development Charges	Reserves	Water	Wastewater	Grant	Other
620 Waterworks								
21000.4816 Vehicles -- WA Compact Excavator	80,000		40,000		40,000			
21139.0000 Flow Meter Replacemts --	21,000				21,000			
21154.0000 Venturi Meter Replacement --	25,000				25,000			
26007.0000 Standpipe Valve & Service Repl --	32,000				32,000			
26008.0000 Standpipe Cleaning & Painting --	534,000				534,000			
26009.0000 Zone 3 High Lift Pump Anal/Upg --	130,000				130,000			
630 Wastewater								
11788.1060 Inflow and Infiltration Study -- Water Pollution CP	271,000		271,000					
26010.0000 Backup Mixer --	20,000					20,000		
26011.0000 Sludge Pump Replacement --	20,000					20,000		
780 Library Services								
15000.0000 Library Collections --	190,000			190,000				
20201.1300 Furniture and Equip -- Public Library - 1 Mill St	20,000	20,000						
20320.1300 Computer Hardware -- Public Library - 1 Mill St	41,000	41,000						
790 Police								
20349.1100 DELL Server Refresh -- Police Dept - 390 C Line	23,000	23,000						
20350.1100 CAD Server & Workstation -- Police Dept	66,000	66,000						
20351.1100 Radio Repeaters -- Police Dept - 390 C Line	132,637	132,637						
21000.4000 Vehicles -- Fleet - Unallocated	50,000			50,000				
Total Town of Orangeville	8,073,037	2,607,904	732,500	882,157	1,271,080	428,518	2,140,878	10,000