

**The Town of Whitby
2009 Capital Budget
Summary by Department**

	2009	Category
<u>CORPORATE SERVICES</u>		
10 MUNICIPAL INFORMATION SYSTEMS		
10.1 HARDWARE ACQUISTION		
1053PC Personal Computers & Hardware	145,750	Maintenance
Total 10.1 HARDWARE ACQUISTION	145,750	
10.2 SOFTWARE ACQUISTION		
1044ADP ADP Human Resource System	32,415	Other
1054AS Application Software	75,000	Maintenance
1054FC Fire Crisys Application	9,750	Maintenance
1054GI GIS Internet/Intranet Mapping	35,000	Maintenance
1054MS Microsoft Office	97,250	Maintenance
1054NS Network Security	48,500	Maintenance
1054PDS Prop Database System Amanda	29,125	Maintenance
1054SU Other Systems Upgrades	24,275	Maintenance
Total 10.2 SOFTWARE ACQUISTION	351,315	
10.3 ELECTRONIC SERVICE DELIVERY		
10060406 Disaster Recov/Bus Continuity	97,250	Maintenance
10090401 Virtual Office for Inspections and Enfor	48,545	Maintenance
Total 10.3 ELECTRONIC SERVICE DELIVERY	145,795	
10.4 COMMUNICATIONS EQUIPMENT		
10060701 Municipal Facilities Recabling	24,275	Maintenance
Total 10.4 COMMUNICATIONS EQUIPMENT	24,275	
Total 10 MUNICIPAL INFORMATION SYSTEMS	667,135	
11 CLERKS'S SERVICES		
11.1 FACILITY IMP. - MUNICIPAL BUILDING		
1035OE Office Equip/Furniture	50,000	Maintenance
11070101 Accessibility Improvements	73,000	Maintenance
11080701 Office Renovations	25,000	Maintenance
11090101 White Print Large Copier	10,000	Maintenance
Total 11.1 FACILITY IMP. - MUNICIPAL BUILDING	158,000	
Total 11 CLERKS'S SERVICES	158,000	

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12 ANIMAL CONTROL		Category
12.1 ANIMAL CONTROL		
12090501 Replace HVAC Roof Top Unit	8,000	Maintenance
Total 12.1 ANIMAL CONTROL	8,000	
Total 12 ANIMAL CONTROL	8,000	
13 TREASURY		
13.1 CORPORATE		
13092301 Growth study	50,000	Growth
Total 13.1 CORPORATE	50,000	
13.2 TOWN OWNED PROPERTIES		
13060101 1710 Charles - Roof Maint	10,000	Maintenance
13090701 Station Gallery Accessibility Improvemen	9,180	Maintenance
Total 13.2 TOWN OWNED PROPERTIES	19,180	
Total 13 TREASURY	69,180	
Total CORPORATE SERVICES	902,315	

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	2009	Category
<u>WHITBY PUBLIC LIBRARY</u>		
90 WHITBY PUBLIC LIBRARY		
90.2 LIBRARY FACILITIES		
90061301 Brooklin Collection Expansion	242,725	Growth
90090701 Relamping of Hanging Fixtures	20,000	Maintenance
Total 90.2 LIBRARY FACILITIES	<u>262,725</u>	
Total 90 WHITBY PUBLIC LIBRARY	<u>262,725</u>	
Total WHITBY PUBLIC LIBRARY	<u>262,725</u>	

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	2009	
<u>PROTECTION TO PERSONS & PROPERTY</u>		
20 PROTECTION TO PERSONS & PROPERTY		
20.1 EQUIPMENT REPLACEMENT		
20090501 Aerial Truck (1991 Pierce Aerial)	1,170,875	Maintenance
20100101 Fire Cars (1999 Chev Malibu)	55,000	Maintenance
Total 20.1 EQUIPMENT REPLACEMENT	1,225,875	
20.3 FACILITY CONSTRUCTION/IMPROVEMENTS		
20090701 Hall #2 - Roof Replacement	43,690	Maintenance
Total 20.3 FACILITY CONSTRUCTION/IMPROVEMENTS	43,690	
Total 20 PROTECTION TO PERSONS & PROPERTY	1,269,565	
Total PROTECTION TO PERSONS & PROPERTY	1,269,565	

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	2009	Category
<u>PLANNING & DEVELOPMENT</u>		
80 PLANNING & DEVELOPMENT		
80.3 DOWNTOWN IMPROVEMENT - WHITBY		
8021SI Signage Program - Dundas	42,000	Maintenance
Total 80.3 DOWNTOWN IMPROVEMENT - WHITBY	42,000	
80.5 STUDIES & REPORTS		
80060305 West Whitby Secondary Plan	275,000	Growth
80060308 Zoning By-law Updates	50,000	Maintenance
80072302 Way Finding & Signage Study	80,000	Maintenance
80080305 Brooklin - Urban Area Expansion	72,815	Growth
Total 80.5 STUDIES & REPORTS	477,815	
80.8 PLANNING MISCELLANEOUS		
80080701 Office Improvements	16,000	Maintenance
Total 80.8 PLANNING MISCELLANEOUS	16,000	
Total 80 PLANNING & DEVELOPMENT	535,815	
Total PLANNING & DEVELOPMENT	535,815	

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	2009	Category
<u>COMMUNITY & MARKETING SERVICES</u>		
70 C&MS - PARKS PLANNING & DEVELOPMENT		
70.2 PARKS DEVELOPMENT - EXISTING		
70061504	20,000	Growth
70071501	110,000	Maintenance
70071502	38,835	Maintenance
70071506	116,505	Maintenance
70071510	10,000	Maintenance
70071511	130,000	Maintenance
70071518	25,000	Maintenance
70071519	300,000	Other
70071523	70,000	Growth
70071525	12,000	Other
70081501	60,000	Maintenance
70081504	24,275	Maintenance
70081511	20,000	Maintenance
70081512	20,000	Maintenance
70091401	1,100	Maintenance
70091509	215,000	Growth
70121501	40,000	Growth
70151501	80,000	Growth
Total 70.2 PARKS DEVELOPMENT - EXISTING	1,292,715	
70.3 PARKS DEVELOPMENT - NEW		
70061604	98,000	Growth
70071601	195,715	Growth
70071603	43,690	Growth
70071605	98,000	Growth
70071611	57,800	Growth
70071615	33,200	Growth
70081602	391,545	Growth
70081603	58,545	Growth
70081606	116,505	Growth
7054LW	460,000	Growth
Total 70.3 PARKS DEVELOPMENT - NEW	1,553,000	

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	2009	Category
70.4 PARKS EQUIPMENT REPLACEMENT		
70061501 Playground Retrofits & Replace	364,075	Maintenance
Total 70.4 PARKS EQUIPMENT REPLACEMENT	364,075	
70.5 STUDIES & REPORTS		
70062305 Waterfront Master Plan	75,000	Growth
Total 70.5 STUDIES & REPORTS	75,000	
Total 70 C&MS - PARKS PLANNING & DEVELOPMENT	3,284,790	
71 C&MS - FACILITIES		
71.2 BROOKLIN COMMUNITY CTR. & LIB. FAC.		
7055BC Brooklin Comm Centre/Library	7,226,475	Growth
Total 71.2 BROOKLIN COMMUNITY CTR. & LIB. FAC.	7,226,475	
71.4 BCC FACILITY IMPROVEMENTS		
71080719 BCC Accessibility Improvements	9,720	Maintenance
Total 71.4 BCC FACILITY IMPROVEMENTS	9,720	
71.6 CENTENNIAL BUILDING FACILITY IMP.		
71070746 Accessibility Improvements C/B	3,250	Maintenance
71080711 Centennial Bldg - Roof Repairs/Replaceme	36,000	Maintenance
Total 71.6 CENTENNIAL BUILDING FACILITY IMP.	39,250	
71.7 CRC EQUIPMENT		
71060501 CRC Equipment Replacement	29,125	Maintenance
71080503 CRC - Exterior Patio	14,565	Maintenance
Total 71.7 CRC EQUIPMENT	43,690	
71.8 CRC FACILITY IMPROVEMENT		
7045CR1 CRC Flat Roof Replacement	415,000	Maintenance
71071401 CRC Parking Lot Re-asphalt	7,000	Maintenance
71080713 CRC - Accessibility Improvements	11,350	Maintenance
Total 71.8 CRC FACILITY IMPROVEMENT	433,350	
71.9 COMMUNITY SCHOOLS		
71070710 Community Schools - Site Upgrades	29,125	Growth
Total 71.9 COMMUNITY SCHOOLS	29,125	
71.11 CULLEN CENTRAL PARK FACILITY IMP.		
71090712 Cullen - Exterior painting	20,000	Maintenance
71090730 Cottage Roofing & Chimney Repairs	10,000	Maintenance
71090731 Lynde House Exterior Painting	6,000	Maintenance
Total 71.11 CULLEN CENTRAL PARK FACILITY IMP.	36,000	Maintenance
71.13 HEYDENSORE FACILITY IMP.		
71070745 Accessibility Improvements	9,750	Maintenance
71080718 Heydenshore Accessible Parking Spaces	3,000	Maintenance

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		2009	
71090729	Kitchen Fire Suppression System	6,000	Maintenance
	Total 71.13 HEYDENSORE FACILITY IMP.	18,750	
71.14 IPSC EQUIPMENT			
71080506	Replacement Floor Scrubber	27,000	Maintenance
71090509	IPSC Arena #1 - Sound System Repairs	20,000	Maintenance
71090511	IPSC Refrigeration Piping Replacement	30,000	Maintenance
	Total 71.14 IPSC EQUIPMENT	77,000	
71.15 IPSC FACILITY IMPROVEMENTS			
71060714	IPSC- Arena 1 Metal Roof Rep	540,000	Maintenance
71070732	IPSC Arena 1&2 Exterior Door	8,000	Maintenance
71070733	Sports Gardens cafe - Entrance Improve	25,000	Maintenance
71070747	Accessibility Improvements IPSC	13,625	Maintenance
71080707	IPSC - Roof Repairs - Lobby/Corridor	35,000	Maintenance
71090726	Cooling Tower Spray Heads	6,000	Maintenance
71090727	Dasher Board Repairs	5,000	Maintenance
71090732	Addition and change room - Iroquois Park	1,000,000	Other
	Total 71.15 IPSC FACILITY IMPROVEMENTS	1,632,625	
71.16 LUTHER VIPOND EQUIPMENT			
71090507	LVMA - Brine Pump Assembly replacement	25,000	Maintenance
	Total 71.16 LUTHER VIPOND EQUIPMENT	25,000	
71.17 LUTHER VIPOND FACILITY IMP.			
71090720	LVMA Roof Replacement	300,000	Maintenance
	Total 71.17 LUTHER VIPOND FACILITY IMP.	300,000	
71.18 MCKINNEY ARENA EQUIPMENT			
71080512	McK Pressure relief valves	8,000	Maintenance
	Total 71.18 MCKINNEY ARENA EQUIPMENT	8,000	
71.19 MCKINNEY ARENA FACILITY IMP			
71070727	Acoustic Improvements - Roof Top Unit	12,000	Maintenance
71070748	Accessibility Improvements McK	14,600	Maintenance
71090728	Pad 1 - Painting	5,000	Maintenance
	Total 71.19 MCKINNEY ARENA FACILITY IMP	31,600	
71.21 PORT WHITBY MARINA IMP.			
7045PWM2	PWM Front Gate Mechanisms	18,000	Maintenance
7055PWM3	Dredging	29,125	Maintenance
	Total 71.21 PORT WHITBY MARINA IMP.	47,125	
71.22 SENIOR'S CENTRE EQUIPMENT			
71110501	Seniors Centre - Replace Van	70,000	Maintenance
	Total 71.22 SENIOR'S CENTRE EQUIPMENT	70,000	

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	2009	Category
71.23 SENIOR'S CENTRE FACILITY IMP.		
71070726 Accessibility Improvements S/C	29,200	Maintenance
71080715 Seniors Parking Lot Repairs/Expansion	89,355	Other
Total 71.23 SENIOR'S CENTRE FACILITY IMP.	118,555	
71.25 AOP - FACILITY IMPROVEMENTS		
71070749 Accessibility Improvements AOP	6,480	Maintenance
Total 71.25 AOP - FACILITY IMPROVEMENTS	6,480	
Total 71 C&MS - FACILITIES	10,152,745	
Total COMMUNITY & MARKETING SERVICES	13,437,535	

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	2009	Category
<u>PUBLIC WORKS</u>		
30 PUBLIC WORKS - OPERATIONS CENTRE		
30.1 SURFACE TREATMENT		
40061707	350,000	Maintenance
40101703	52,000	Maintenance
Total 30.1 SURFACE TREATMENT		402,000
30.2 SLURRY SEAL		
40081707	42,000	Maintenance
40101704	36,000	Maintenance
40111703	16,000	Maintenance
Total 30.2 SLURRY SEAL		94,000
30.3 OPS FLEET ACQUISITION		
30110401	70,000	Maintenance
Total 30.3 OPS FLEET ACQUISITION		70,000
30.4 OPS FLEET REPLACEMENT		
30060513	16,610	Maintenance
30060515	16,610	Maintenance
30060519	101,500	Maintenance
30080501	310,000	Maintenance
30080502	310,000	Maintenance
30080504	33,420	Maintenance
30090502	279,000	Maintenance
30090506	80,500	Maintenance
30090507	80,500	Maintenance
30090508	38,500	Maintenance
Total 30.4 OPS FLEET REPLACEMENT		1,266,640
30.5 OPS FACILITY IMPROVEMENTS		
30060707	15,000	Other
30090702	67,965	Maintenance
30090707	60,000	Growth
30090710	15,000	Maintenance
30090711	25,000	Maintenance
30092401	50,000	Maintenance
30120702	100,000	Growth
Total 30.5 OPS FACILITY IMPROVEMENTS		332,965

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30.6 PARKS FLEET ACQUISITION		
30070902 2 Ton Dump Truck with Crew Cab	58,250	Growth
Total 30.6 PARKS FLEET ACQUISITION	58,250	
30.7 PARKS FLEET REPLACEMENT		
30080511 Wide Cut Mowers (7301269, 7301270)	113,590	Maintenance
30080513 Wide Cut Mower (#7301271)	58,210	Maintenance
30110514 Highway Sander (#7301277)	9,710	Maintenance
Total 30.7 PARKS FLEET REPLACEMENT	181,510	
30.8 PARKING		
30061402 Parking Meters (Kiosks) Whitby	66,000	Maintenance
Total 30.8 PARKING	66,000	
30.9 OPS MISCELLANEAOUS		
30060801 Fence Replacement Program	260,000	Maintenance
30072403 Woodlot Tree Management	25,000	Maintenance
30072404 Unattended Blvd Tree Replaceme	15,000	Maintenance
30090404 AVL - Various Vehicles	15,000	Other
30090511 Small Equipment Acquisitions & Replaceme	28,000	Maintenance
30090512 Small Roadside Equipment Replacement & A	7,500	Maintenance
30092202 Streetscape Replacements	35,000	Maintenance
30092203 Boulevards in Downtown Whitby	8,000	Maintenance
30092403 Small Project Acquisitions & Replacement	45,000	Maintenance
30100201 Brock St Pumping Station	325,000	Maintenance
3MS0503 Park Sports Facility Repairs	24,270	Maintenance
Total 30.9 OPS MISCELLANEAOUS	787,770	
Total 30 PUBLIC WORKS - OPERATIONS CENTRE	3,259,135	
 40 PUBLIC WORKS - ENGINEERING		
40.01 ROADS - ASPHALT OVERLAY		
30061401 Brookin Parking Lot Phased 08	40,000	Maintenance
40111745 Pine Street - Mary to End	10,400	Maintenance
Total 40.01 ROADS - ASPHALT OVERLAY	50,400	
40.02 ROADS - RESURFACING		
40071706 Jermyn - Annes to Michael	88,850	Maintenance
40091735 Tricont - Thickson to Forbes	208,000	Growth
40091736 Forbes - Wentworth to Tricont	158,500	Growth
40091739 Burns W - Annes to Michael	122,000	Maintenance
40091741 Evans Ct - Michael to end	67,500	Maintenance
40091743 Beech E - Bradley to Hickory	86,200	Maintenance

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40091745 Belton Court - Michael to end	54,650	Maintenance
40091753 Frederick - Anderson to Stewart	79,600	Maintenance
40091757 Harris Ct - Vernon to end	58,350	Maintenance
40091762 Flemington Ct - Michael to end	68,500	Maintenance
40091766 Gail Ct - Michael to end	35,600	Maintenance
40091768 Johnson - Anderson to Stewart	79,200	Maintenance
40091775 Mason - Dunlop to Dovedale	82,300	Maintenance
40091776 McCullough- Burns to Bayview	213,900	Maintenance
40091778 Heda Ct - Michael to end	53,550	Maintenance
40091781 Pilkington - Bradley to Bradley	126,650	Maintenance
40091790 Lauren Ct - Flemington to end	13,800	Maintenance
40091792 Lilac - Lupin to Crocus	82,100	Maintenance
40091793 McFarlane Ct - Michael to end	40,150	Maintenance
40101709 Dunlop E - Brock to Reynolds	193,150	Maintenance
40101745 Dovedale - Rosedale to Mason	26,650	Maintenance
40101783 Owen Ct - Beech to end	17,100	Maintenance
40111710 Resurf, Soils, Survey, Lands	100,000	Maintenance
40121738 Ann Arbour Ct - Michael to end	43,400	Maintenance
Total 40.02 ROADS - RESURFACING	2,099,700	
40.03 ROADS - PULVERIZATION AND OVERLAY		
40071757 Bowman - Dundas to Crawforth	73,100	Maintenance
40071761 Byron N - Walnut to Maple	71,300	Maintenance
40091707 Pitt - Henry to Byron	77,800	Maintenance
40091750 Delong - Clarence to Harriet	25,000	Maintenance
40091772 Harriet - Annes to Henry	125,000	Maintenance
40111720 Chestnut - Palace to Brock	181,600	Maintenance
40111722 Maple - Hillcrest to Palace	30,000	Maintenance
40121729 South Blair - Victoria to Water	198,000	Growth
Total 40.03 ROADS - PULVERIZATION AND OVERLAY	781,800	
40.04 ROADS - RECONSTRUCTION - NONGROWTH		
40071756 Charles - Victoria/Watson 2010	525,000	Growth
40081723 Recons, Soils, Surveys, Lands	100,000	Growth
40111723 Dundas - Craydon to Anderson	100,000	Growth
4051US Unspecified Projects	50,000	Growth
Total 40.04 ROADS - RECONSTRUCTION - NONGROWTH	775,000	
40.05 ROADS - RECONSTRUCTION - GROWTH		
40091732 Watson W-Charles/Brock S 2010	260,000	Growth
40101702 Anderson - Conlin to 731m south	200,000	Growth

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40111724 Anderson - Conlin to St. Thomas	160,000	Growth
40121716 Burns St E - Garden to Hopkins	1,600,000	Growth
40121746 Conlin - Thickson to east limit	450,000	Growth
40131708 Conlin - Anderson to Thickson	240,000	Growth
Total 40.05 ROADS - RECONSTRUCTION - GROWTH	2,910,000	
40.09 SIDEWALKS/PATHWAYS - REPLACEMENTS		
40091711 Newman Cres	91,000	Maintenance
40091712 Maria Street	89,000	Maintenance
40091715 Rosedale Cres	29,000	Maintenance
4052SW Sidewalks	200,000	Maintenance
Total 40.09 SIDEWALKS/PATHWAYS - REPLACEMENTS	409,000	
40.10 SIDEWALKS/PATHWAYS - NEW		
40090102 Garrard - Birchpark to Taunton	20,000	Maintenance
40101801 Taunton (NS) - Cochrane to Valleywood	37,400	Growth
Total 40.10 SIDEWALKS/PATHWAYS - NEW	57,400	
40.11 STORM WATER MANAGEMENT FACILITIES		
40102001 Ash Creek SWQ Pond	100,000	Growth
40102002 Consumers Dr/Garden SWQ Pond	50,000	Growth
40122001 Fifewood SWQ Pond	75,000	Growth
4054LP Lynde & Pringle Creek Stabilization	57,750	Growth
Total 40.11 STORM WATER MANAGEMENT FACILITIES	282,750	
40.12 STORM SEWERS		
40092002 Storm Sewer Flow Restrictors	100,000	Maintenance
Total 40.12 STORM SEWERS	100,000	
40.13 TRAFFIC SIGNALIZATION		
40062101 Centre Street & Dundas Street West (IPS)	120,000	Maintenance
40072104 Equip Rep/Upgrade/Emerg Tech	50,000	Maintenance
40092103 Campbell Street & Baldwin Street (MTO)	25,000	Growth
Total 40.13 TRAFFIC SIGNALIZATION	195,000	
40.14 STREETLIGHTING		
40082103 Ashburn Road - Vipond Rd. to Columbus	178,000	Growth
Total 40.14 STREETLIGHTING	178,000	
40.15 BRIDGES & CULVERTS - REHAB.		
40080204 Jeffery St Bridge Rehab	650,000	Growth
40090204 028 Cedarbrook Trail Bridge Rehab	30,000	Maintenance
40100206 211 Brawley Culvert Rehab	5,000	Maintenance
40100207 212 Brawley Culvert Rehab	5,000	Maintenance
40100208 213 Brawley Culvert Rehab	5,000	Maintenance

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	2009	Category
40101712 017 Rossland Bridge @ Cochrane	5,000	Maintenance
Total 40.15 BRIDGES & CULVERTS - REHAB.	700,000	
40.17 STUDIES- ENVIRONMENTAL ASSESSMENTS		
40071714 Class EA Garden Widening/Dryde	50,000	Growth
Total 40.17 STUDIES- ENVIRONMENTAL ASSESSMENTS	50,000	
40.18 STUDIES - OTHER		
40062403 Traffic Calming Measures/Schools	25,000	Other
40091710 Town Cycling Plan	100,000	Other
40091723 Highway 407 Review	50,000	Other
4051FD Future Design	100,000	Growth
4055OS Other Traffic/Transp Studies	50,000	Growth
4055TMP Transportation Management Pgm	25,000	Growth
Total 40.18 STUDIES - OTHER	350,000	
40.19 ASSET MANAGEMENT		
40061731 Crack Seal & Preservation Prgm	295,000	Maintenance
40062001 Stormsewer Needs Assess	50,000	Maintenance
40062301 Annual Road Preservation Needs Study & U	15,000	Maintenance
40062302 Bridge Needs Study	10,000	Maintenance
40072301 Sidewalk Needs Study	10,000	Maintenance
40251710 Field Investigations	50,000	Maintenance
Total 40.19 ASSET MANAGEMENT	430,000	
Total 40 PUBLIC WORKS - ENGINEERING	9,369,050	
Total PUBLIC WORKS	12,628,185	