



Town of Orangeville
2019 Approved Capital Budget

	2019		Funding Sources						
	Approved Budget	Tax Levy	Development Charges	Discretionary Reserves	Water Res. Funds	Wastewater Res. Funds	Grant	Financing	Other
Clerks									
20364.0000 Website Redesign --	\$ 80,000	\$ 80,000							
Finance									
21167.1000 Photocopier -- Town Hall - 87 Broadway	15,000	15,000							
Information Technology									
20320.0000 Computer Hardware --	84,500	84,500							
20360.0000 Ind/Comm Fibre to the Business --	50,000	50,000							
21168.0000 Security and Data Integrity --	62,500	62,500							
Parks									
21000.4025 Vehicles -- Parks 6-13 GMC 2500 #15305	55,000	24,250		30,750					
21000.4032 Vehicles -- Parks Lawn Mower 16 foot cut	120,000			120,000					
21157.2100 Lighting Upgrades -- Dragonfly Park	10,000			10,000					
21157.2560 Lighting Upgrades -- Rotary Park	50,000	50,000							
21169.0000 Tablets --	3,000	3,000							
21173.2560 Parking lot Lighting Retrofit -- Rotary Park	5,500	5,500							
24025.2180 Playground Equip -- Harvey Curry Park	1,000,000							1,000,000	
24037.0000 Spectator Seating - Playfields --	15,000	15,000							
24040.2280 Swing Replacement --	10,000	10,000							
24041.2290 Safety Netting - Soccer Fields -- Lions Park	15,000	15,000							
25210.0000 Park Fencing --	37,000	37,000							
31802.0000 Bridge - Mill Creek Trail --	20,000	20,000							
Recreation & Events									
21158.1200 HVAC Repairs -- Alder Rec Ctr - 275 Alder St	75,000	75,000							
Facilities									
20100.1200 Parking Lot Restoration -- Alder Rec Ctr - 275 Alder St	30,000	30,000							
20201.1020 Furniture and Equip -- Orangeville Council Chambers	12,000	12,000							
20310.1200 Hand Scanners -- Alder Rec Ctr - 275 Alder St	10,000	10,000							
21140.1200 Floor Scrubber -- Alder Rec Ctr - 275 Alder St	10,000	10,000							
21140.1210 Floor Scrubber -- Tony Rose Mem Ctr - 6 Northmen	10,000	10,000							
21145.1410 Roof Replacement -- OSPCA - 650 Riddell Rd	10,000	10,000							
21156.1200 Upgrade Facility Lighting -- Alder Rec Ctr - 275 Alder St	100,000	100,000							



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					Water Res. Funds	Wastewater Res. Funds			
21157.1000 Lighting Upgrades -- Town Hall - 87 Broadway	25,000	25,000							
21158.1410 -- OSPCA - 650 Riddell Rd	175,000	175,000							
21159.1010 Public Counter -- Orangeville Theatre	60,000	60,000							
21160.1000 Flooring -- Town Hall - 87 Broadway	18,000	18,000							
21160.1010 Flooring -- Orangeville Theatre	35,000	35,000							
21161.1000 Basement Renovation -- Town Hall - 87 Broadway	35,000	35,000							
21162.1200 Security Cameras -- Alder Rec Ctr - 275 Alder St	20,000	20,000							
21163.1000 Infrastructure Services Rehabi -- Town Hall - 87 Broadway	70,000	70,000							
21164.1200 Sound System -- Alder Rec Ctr - 275 Alder St	15,000	15,000							
21165.1000 Fire Alarm Panel -- Town Hall - 87 Broadway	13,400	13,400							
21166.0000 Digital Flat Screen TV & softw --	60,000	60,000							
21170.1300 Elevator and front desk Recons -- Public Library - 1 Mill St	20,000	20,000							
21171.1210 Power Floor Sweeper -- Tony Rose Mem Ctr - 6 Northmen	5,000	5,000							
21172.1200 Portable Pool Vacuum -- Alder Rec Ctr - 275 Alder St	5,600	5,600							
21172.1210 Portable Pool Vacuum -- Tony Rose Mem Ctr - 6 Northmen	5,600	5,600							
21174.1000 Window & Door Replacement -- Town Hall - 87 Broadway	175,000	175,000							
21507.1000 Wayfinding Signage -- Town Hall - 87 Broadway	7,500	7,500							
21507.1200 Wayfinding Signage -- Alder Rec Ctr - 275 Alder St	9,000	9,000							
Public Works									
21000.4411 Vehicles -- TS Truck 15-08 2T Ford Crew Ca	80,000	80,000							
21000.4418 Vehicles -- TS Loader 2009 Case 521E	240,000			210,000					30,000
21000.4431 Vehicles -- TS Street Power Sweeper	430,000	300,000		100,000					30,000
21509.0000 Streetlights post/Luminaire Re --	40,000	40,000							
25017.0000 Traffic Signal Upgrades --	120,000	120,000							
25100.0000 Emerald Ash Borer --	46,800	46,800							
25200.0000 Noise Fence --	122,000	122,000							
26017.0000 Retaining Wall Assess-Blindlin --	220,000	220,000							
31112.0000 Recon - Faulkner-Westmin/Eliza --	684,000	495,000			182,000	7,000			
31113.0000 Recon - Gifford St --	525,000	39,986				123,818	361,196		
31114.0000 Recon-LittleYork-JohnE/ParkLot --	1,204,000	747,000			266,000	191,000			
31803.0000 Bridge - Dawson Rd --	269,000	269,000							
31804.0000 Bridge - Tideman Dr --	217,000	217,000							



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					Water Res. Funds	Wastewater Res. Funds			
38890.0000 Transportation Projects --	80,000	80,000							
Water									
13950.0000 Water Supply --	700,000		700,000						
20330.0000 SCADA Systems --	126,500					126,500			
21000.4802 Vehicles -- WA Truck 12-08 2T Ford SuperDu	90,000					90,000			
21154.0000 Venturi Meter Replacement --	53,000					53,000			
26014.0000 B-Line Watermain-Alder/Spencer --	257,000		120,533			136,467			
26015.3910 Filter Media Replacement -- Well 10	55,000					55,000			
33099.0000 Well Treatment - GUDI Upgrades --	875,000					875,000			
Wastewater									
20362.0000 SCADA Server Replacement --	86,500						86,500		
21117.1060 WPCP Digester No 1 Roof Repl -- Water Pollution Control Plant	300,000						300,000		
26016.1060 Sodium Bisulphite Analy & Pump -- Water Pollution Control Plant	55,000						55,000		
26018.0000 Clarifier 3 Centre Unit Replac --	110,000						110,000		
26019.0000 Mixer # 6 Replacement --	22,000						22,000		
Library Services									
15000.0000 Library Collections --	190,000			190,000					
20201.1300 Furniture and Equip -- Public Library - 1 Mill St	40,000	40,000							
20361.1300 Network Infrastructure -- Public Library - 1 Mill St	24,000	24,000							
Police									
20363.1100 Fire Wall Refresh -- Police Dept - 390 C Line	7,500	7,500							
21000.4000 Vehicles -- Fleet - Unallocated	50,000			50,000					
999 Grants - to be allocated									
00000.0000 Unallocated Grants -- OCIF FC		(822,652)					822,652		
00000.0000 Unallocated Grants -- Fed Gas Tax		(876,717)					876,717		
Total 2019 Approved Capital Budget	\$9,962,900	\$2,631,767	\$ 820,533	\$ 710,750	\$ 1,783,967	\$ 895,318	\$ 1,183,848	\$ 1,000,000	\$ 60,000