

Capital Projects by Priority within Department

Budget Year		2023									
Version		Final Budget									
Forecast Periods		2023									
Department		<i>Information Technology</i>									
Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
103-81	Council Chamber - AudioVisual	5	28,600				28,600				
105-00	IT	5		77,600			(77,600)				
105-02	IT - Printers/Copiers	5	19,630				19,630				
105-03	IT - AudioVisual	5	4,250				4,250				
105-04	IT - Monitors	5	3,120				3,120				
105-08	IT - Battery Backup	5	2,425				2,425				
105-10	IT - Networking	5	6,610				6,610				
105-17	IT - End User Computing	5	46,900				46,900				
105-19	IT - Scanners	5	16,335				16,335				
105-21	IT - Communications - Radio	5	62,150				62,150				
Total	<i>Information Technology</i>		190,020	77,600			112,420				

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Department *Finance*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
108-24	Accounting System	5	10,000				10,000				
108-26	AMP - Parks & Trails Inventory	5	25,000		25,000						
Total	<i>Finance</i>		35,000		25,000		10,000				

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Department *Civic Centre Facilities*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
103-85	Gen Gov - Furniture	5	18,100				18,100				
151-09	Civic - Building Exterior	5	153,000				153,000				
151-11	Civic - Generator (NEW)	5	125,000			125,000					
Total	<i>Civic Centre Facilities</i>		296,100			125,000	171,100				

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Department *Canada Summit Centre Facilities*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
152-00	Facilities	5		381,500			(381,500)				
152-01	Facilities - Furniture & Equipment	5	12,300				12,300				
152-29	Resurface Ice Edger	5	6,000				6,000				
152-49	CSC - Upper flat roof	5	55,000				55,000				
152-56	CSC - Elevator	5	15,100				15,100				
152-57	CSC - Kitchen Appliances	5	26,400				26,400				
Total	Canada Summit Centre Facilities		114,800	381,500			(266,700)				

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Department *Stephenson Hall*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
730-16	Roof - Main Hall (NEW)	5	12,500				12,500				
730-18	Stephenson Community Room	5	9,100				9,100				
730-20	Stephenson Commercial Range	5	16,400				16,400				
Total	Stephenson Hall		38,000				38,000				

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Department *Port Sydney Hall*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
731-14	PS - Commercial Range	5	16,400				16,400				
731-19	PS Hall - Flooring	5	71,000				71,000				
731-21	PS Landscaping	5	9,850				9,850				
Total	<i>Port Sydney Hall</i>		97,250				97,250				

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Department *Aspdin Hall*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
733-03	Commercial range (propane)	5	16,400				16,400				
733-09	Aspdin Roof (NEW)	5	22,500				17,719	4,781			
Total	<i>Aspdin Hall</i>		38,900				34,119	4,781			

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Department *Library Building*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
154-00	Library Facility	5		50,250			(50,250)				
154-09	Library - Exit Door	5	3,600				3,600				
154-15	Library - Humidifier Replacement	5	19,300				19,300				
154-18	Library - Exit Signs	5	9,200				9,200				
154-22	Library - Wall Repair	5	13,600				13,600				
Total	<i>Library Building</i>		45,700	50,250			(4,550)				

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Department *Muskoka Heritage Place*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
704-13	Spence Inn	5	30,000				30,000				
704-15	MHP Sawmill	5	23,000				23,000				
704-25	MHP - Contribution	5		21,700			(21,700)				
704-33	MHP - Rail Equipment Rolling*	5	80,000		80,000						
704-35	MHP - Train Station Roof (NEW)	5	11,100				11,100				
704-36	MHP - Museum Ceiling	5	30,000				30,000				
704-37	MHP Purser's Cabin	5	7,000				7,000				
704-39	MHP Sugar Shack	5	51,000				51,000				
704-40	MHP Open Air Structure	5	15,000				15,000				
Total	Muskoka Heritage Place		247,100	21,700	80,000		145,400				

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Department *Recreation and Leisure Services*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
121-02	Rec & Leisure	5		2,700			(2,700)				
710-01	Aquatics - 1st AID	5	6,600				6,600				
710-21	Aquatics - Accessibility Equip	5	20,000				20,000				
711-21	Programming - Fitness &	5	3,500				3,500				
Total	<i>Recreation and Leisure Services</i>		30,100	2,700			27,400				

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Department *Algonquin Theatre*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
703-00	Theatre - Contribution	5		23,400			(23,400)				
703-20	Theatre Lighting	5	17,030				17,030				
703-23	Theatre - Sound Equipment	5	41,485				41,485				
703-24	Theatre - Audio Visual Equipment	5	13,065				13,065				
Total	<i>Algonquin Theatre</i>		71,580	23,400			48,180				

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Department *Economic Development*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
802-22	Ec Dev - Welcome Signs	5	10,000				10,000				
802-23	Ec Dev - Contribution	5		5,000			(5,000)				
Total	<i>Economic Development</i>		10,000	5,000			5,000				

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Department *Fleet*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
140-00	Fleet	5		737,195			(737,195)				
140-36	0807 - Ford F450	5	102,000				102,000				
140-39	0906 - Tandem Combo	5	374,000				215,050	158,950			
140-43	1003 - Service Truck	5	56,000				56,000				
140-97	Fleet Attachments (NEW)	5	6,000				6,000				
144-00	Cemetery Fleet	5	15,000				15,000				
144-06	Cemetery - Backhoe	5	50,000				50,000				
146-01	1002 - Facilities Service Truck	5	56,000				44,100	11,900			
Total	Fleet		659,000	737,195			(249,045)	170,850			

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Department *Roads Capital Projects*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
307-42	Rds Capital Projects - Funding	5		3,988,450			(3,988,450)				
310-18	Bellevue Avenue	5	2,860				2,860				
310-22	Bethune Road South	5	4,000				4,000				
310-26	Billy's Lane	5	4,500				4,500				
310-50	Caesar's Lane	5	20,000				20,000				
310-58	Camp Newport Road	5	24,000				24,000				
310-68	Caroline Street West	5	10,000				10,000				
310-86	Christ Church Road	5	10,000				10,000				
311-04	Concession 4 & 5 Road East	5	54,000				54,000				
311-06	Concession 4 & 5 Road West	5	81,000				81,000				
311-10	Cora Street East	5	7,440				7,440				
311-12	Cora Street West	5	528,030				528,030				
311-20	Dairy Lane	5	8,400				8,400				
311-22	Dara Howell Way	5	150,000				150,000				
311-36	Domtar Road	5	15,000				15,000				
311-54	East Elliot Street	5	2,000				2,000				
311-56	East Fox Lake Road	5	119,000				119,000				
311-60	East Waseosa Lake Road	5	45,000				45,000				
311-84	Falcon Drive	5	90,000				90,000				
311-98	Florence Street	5	2,860				2,860				
312-00	Fobres Hill Drive	5	7,149				7,149				
312-24	Goodwin Drive	5	8,000				8,000				
312-34	Grassmere Resort Road	5	39,000				39,000				
312-54	Harp Lake Road	5	45,000				45,000				
312-72	Hibberd Road	5	80,000				80,000				
312-76	High Street	5	630				630				
313-02	Hutcheson Beach Road	5	66,000				66,000				
313-06	Irene Street	5	45,075				45,075				
313-52	Lakeshore Road	5	9,600				9,600				
313-60	Lansdowne Street	5	2,310				2,310				
313-66	Lindgren Road	5	30,000				30,000				
313-70	Line Hill Road	5	25,000				25,000				

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Department *Roads Capital Projects*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
313-74	Lone Pine Drive	5	207,000				207,000				
313-82	Lorne Street North	5	1,600				1,600				
313-84	Lorne Street South	5	2,450				2,450				
313-94	Madeline Street	5	3,000				3,000				
314-00	Mainhood Road	5	15,000				15,000				
314-02	Manominee Street	5	20,000				20,000				
314-42	Minerva Street	5	637,335		635,710		1,625				
314-46	Morgan Street	5	900				900				
314-48	Morgan's Road	5	27,000				27,000				
314-72	North Mary Lake Road	5	100,000				100,000				
314-76	North Street	5	500				500				
314-98	Old Muskoka Road	5	48,450				48,450				
315-62	Renwick Drive	5	2,860				2,860				
315-64	Rice Lane	5	2,000				2,000				
315-80	Roe Road	5	6,000				6,000				
315-84	Rogers Road	5	1,430				1,430				
316-00	Sally's Lane	5	3,000				3,000				
316-14	Shellwood Shores	5	4,290				4,290				
316-34	Slalom Drive	5	5,700				5,700				
316-52	South Waseosa Lake Road	5	68,000				68,000				
316-70	Stahls Road	5	108,000				108,000				
316-72	Station Road	5	12,000				12,000				
316-92	Stephenson Road 2 West	5	60,825				60,825				
316-96	Stephenson Road 4 West	5	48,000				48,000				
317-06	Stisted Landfill Road	5	21,000				21,000				
317-14	Sunrise Road	5	2,145				2,145				
317-20	Swallowdale Road	5	51,000				51,000				
317-26	Tait Street	5	20,000				20,000				
317-30	Thomas Crescent	5	5,720				5,720				
317-32	Thunder Bridge Court	5	1,400				1,400				
317-44	Valley Road	5	2,860				2,860				
317-68	West Court	5	5,000				5,000				

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Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
317-74	West Point Sands Road	5	30,000				30,000				
317-92	Williamsport Road	5	370,000				370,000				
318-02	Woodland Drive	5	30,000				30,000				
318-08	Yonge Street North	5	678,135			678,135					
318-10	Yonge Street South	5	3,600				3,600				
330-01	Rds - Sidewalk Replacement	5	168,050				168,050				
330-21	Annex Parking Lot	5	60,000				60,000				
340-08	Bridge 5 - Old North	5	175,000				175,000				
340-10	Bridge 6 - East River/Williamsport	5	170,000				170,000				
380-06	PW - Tools & Equipment	5	20,000				20,000				
403-50	Storm System Study	5	45,800				26,335	19,465			
Total	Roads Capital Projects		4,780,904	3,988,450	635,710	678,135	(540,856)	19,465			

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Department *Cemeteries*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
501-01	Cemetery - Contribution	5		16,000			(16,000)				
501-26	Cemetery - Hutcheson	5	120,000				120,000				
501-68	Cemetery - Madill Roads	5	5,000				5,000				
Total	<i>Cemeteries</i>		125,000	16,000			109,000				

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Department *Parks and Trails*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
706-00	Parks - Contribution	5		495,300			(495,300)				
706-03	McCulley-Robertson	5	417,200				372,872	44,328			
706-04	Avery Launch Dock	5	15,000				15,000				
706-70	Parks - MR Skateboard Park	5	80,000				71,500	8,500			
706-78	Pks - Furniture & Equipment	5	22,000				22,000				
706-80	Pks - Port Sydney Beach	5	20,000				20,000				
706-83	Parks - PS Basketball	5	85,500				67,331	18,169			
706-84	Parks - Utterson Tennis Courts	5	181,100				142,616	38,484			
706-86	Pks - Vernon Shore Docks	5	15,300				15,300				
706-88	Parks - Meadow Park Playground	5	65,000				65,000				
706-90	Parks - Landscaping	5	16,500				16,500				
706-98	Parks - Rivermill Washroom	5	360,000						60,000		300,000
706-99	Parks - Turf Equipment	5	16,000				16,000				
Total	<i>Parks and Trails</i>		1,293,600	495,300			328,819	109,481	60,000		300,000

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Department *Fire*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
201-00	Fire	5		314,300			(314,300)				
201-03	Fire - Tools & Equipment	5	77,250				77,250				
201-06	Fire - Rescue Truck	5	225,000				225,000				
201-08	Fire - Clothing & Safety	5	48,000				48,000				
201-09	Fire - Radio & Pagers	5	16,412				16,412				
201-11	Air Exchangers/Extractors (NEW)	5	90,000				90,000				
201-27	Fire - Station 1 Hot Water Heater	5	20,000				20,000				
201-29	Fire - Emerg Response Vehicle1	5	90,000				90,000				
201-89	Fire - Hose	5	10,700				10,700				
Total	<i>Fire</i>		577,362	314,300			263,062				

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Department *Library*

Project Id	Description	Priority	Expenditures	Property Taxation	Grants	Canada Community-	Reserve Transfer -	Deferred DC's	Deferred Parkland	Deferred Parking	Other
705-00	Library - Contribution	5		35,250			(35,250)				
705-03	Library - Materials	5	70,678	65,000				5,678			
705-12	Library - Audio Visual	5	150				150				
705-14	Library - IT Capital	5	39,235				39,235				
705-17	Local History & Genealogy	5	6,950	6,950							
705-24	Library - AV Books On CD	5	8,250	8,250							
705-25	Library - AV - CDs	5	375	375							
705-26	Library - AV - DVD/BlueRay	5	9,500	9,500							
Total	<i>Library</i>		135,138	125,325			4,135	5,678			
Total	Town of Huntsville		8,785,554	6,238,720	740,710	803,135	332,734	310,255	60,000		300,000