

TOWN OF CALEDON
2011 APPROVED CAPITAL BUDGET
February 1, 2011

DEPARTMENT	Division	Project #	Project Name	Total Project Budget	Funding Sources							Funding Comments		
					Tax Levy	Gas Tax	Aggregate Levy	Reserve Funds	DC Reserve Funds	Capital Carry-Fwd	Debenture		Other Funding	
		11-85	Replace server that functions as domain controller	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Caledon Libraries Total				\$435,000	\$435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Administration & General Governance	Animal Control	11-89	Repaving of Animal Shelter parking lot and reconstruction of sidewalk and curbs.	\$56,000	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Legislative Services	11-120	Accessibility Enhancements (To be added to 11-90)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		11-86	Final Phase of Accessibility Audit	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		11-87	Identifying the Needs of Programs & Services for Persons with Disabilities	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		11-88	Wheelchairs to be added to 20 facilities	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		11-90	Accessibility Enhancements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Administration & General Governance Total				\$271,000	\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Planning and Development		11-91	South Albion-Bolton Settlement Expansion Project	\$230,000	\$124,200	\$0	\$0	\$0	\$105,800	\$0	\$0	\$0	\$0	
		11-92	Mayfield West Phase 2 - West	\$445,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,808	Other = Developer Funding Agreement
		11-93	Mayfield West Phase 2 - East	\$84,919	\$45,856	\$0	\$0	\$0	\$39,063	\$0	\$0	\$0	\$0	
		11-94	Alton Village Study	\$45,000	\$24,300	\$0	\$0	\$0	\$20,700	\$0	\$0	\$0	\$0	
		11-95	Bolton Special Policy Area/Core Secondary Plan Review	\$100,000	\$54,000	\$0	\$0	\$0	\$46,000	\$0	\$0	\$0	\$0	
		11-96	Intensification Strategy	\$50,000	\$26,962	\$0	\$0	\$0	\$23,038	\$0	\$0	\$0	\$0	
Planning and Development Total				\$955,727	\$275,318	\$0	\$0	\$0	\$234,601	\$0	\$0	\$445,808		
Grand Total				\$15,421,068	\$6,443,968	\$3,024,000	\$215,000	\$645,000	\$2,715,851	\$205,000	\$249,545	\$1,922,704		