

2004 CAPITAL BUDGET

TOWN OF WHITCHURCH- STOUFFVILLE

2004 CAPITAL BUDGET HIGHLIGHTS

(\$-millions)

NON GROWTH 1.6

GROWTH RELATED 2.0

TOTAL BUDGET:
\$3.6

SIX YEAR HISTORY OF CAPITAL BUDGETS

<u>YEAR</u>	<u>\$</u> <u>(MILLIONS)</u>
1999	5.1
2000	7.1
2001	3.8
2002	2.3
2003	3.9
2004	3.6

FIVE YEAR PROJECTIONS:

**\$
(MILLIONS)**

NON GROWTH RELATED-

13.5

GROWTH RELATED:

MAIN STREET 7.2

ARENA 5.1

PARKS 5.7

OTHER 10.7

28.7

TOTAL

42.2

HIGHLIGHTS

PUBLIC WORKS:

\$
('000's)

ROADS

575

**WATER & SEWER
PROJECTS**

380

**MAIN STREET
(RINGWOOD TO NINTH LINE)**

500

**OTHER GROWTH
RELATED PROJECTS**

610

LEISURE SERVICES:

\$
('000's)

ARENA

35

PARKS

796

DEVELOPMENT SERVICES:

\$
('000's)

ZONING BY-LAW UPDATE

100

SOURCE OF FINANCING

\$
('000'S)

CAPITAL RESERVES

\$1,723

DEVELOPMENT CHARGES

1,776

PARK TRUST

85

OTHER

55

TOTAL...

\$3,639