

**Town of Halton Hills
2008 Capital Budget
Projects Within Funding Guidelines**

Project No.	Project Name	Dept	Status	Prelim. Corp Ranking	Gross Cost	DC	Capital Financing	Major Capital Alloc	Other
R08001	Dick Licata Pool Decommissioning	REC AND PARKS	A	1	72,000		72,000		
R08002	Dominion Gardens Splash Pad	REC AND PARKS	A	2	618,000	352,200	265,800		
R05025	Devereaux House	REC AND PARKS	A	3	90,000		90,000		
P08003	Official Plan - Provincial Plan Conformity	PLANNING	F09	4	150,000	27,000	123,000		
T08001	Long Term Financial Plan to 2031	FINANCE	F08	5	75,000	67,500	7,500		
F08001	SCBA Equipment Replacement	FIRE	F08	6	23,000		23,000		
R08003	Backflow Preventer Installations	REC AND PARKS	UF08	7	51,000		51,000		
E08001	Pavement Management Construction	INFRASTRUCTURE SVCS.	F08	8	1,650,000				1,650,000
E08002	Bridge Rehab Study Update	INFRASTRUCTURE SVCS.	F08	9	31,000		31,000		
F08002	PPC Replacement Program	FIRE	F08	10	55,000		55,000		
F08003	Outfit New Firefighters	FIRE	F08	11	18,000	18,000			
M08002	Municipal Accessibility Plan - CC & MM	COUNCIL	F08	12	35,000		17,500		17,500
M08003	Municipal Accessibility Plan - Acton Arena	COUNCIL	F08	13	35,000		17,500		17,500
R08004	Arena Structural Repairs	REC AND PARKS	F08	14	30,000		30,000		
R08005	Play Equipment Replacement	REC AND PARKS	F08	15	82,000		82,000		
F08004	Air Monitoring Equipment	FIRE	A	16	10,000		10,000		
R08006	Memorial Arena - Replace Electrical Panel	REC AND PARKS	CFU07	17	22,000		22,000		
R08007	Gtown Sr's Centre Air Quality & Floor Rplm	REC AND PARKS	CFU07	18	40,000		40,000		
E08022	Glen Bridge Rehabilitation Const.	INFRASTRUCTURE SVCS.	F09	19	950,000		271,000		679,000
F08005	Acton Station Vehicle Exhaust System	FIRE	A	20	25,000		25,000		
R08008	Sportsfield Lighting Replacement	REC AND PARKS	CFU07	21	180,000		150,000		30,000
E07017	Traffic Signal Mountainview Armstrong Const.	INFRASTRUCTURE SVCS.	F08	22	205,000	41,000	164,000		
E08003	Guelph St/Main St Signal Engineering	INFRASTRUCTURE SVCS.	F08	23	10,000	200	800		9,000
E06001	Maple Ave Sidewalk Construction Joint Proj	INFRASTRUCTURE SVCS.	A	25	40,000		40,000		
E04032	27 Sideroad Conc. 11 Improvements Construct	INFRASTRUCTURE SVCS.	A	26	135,000		135,000		
E07014	Stormwater Outfall Quality Control Eng.	INFRASTRUCTURE SVCS.	F08	27	5,000	1,000			4,000
E07014	Stormwater Outfall Quality Control Funding	INFRASTRUCTURE SVCS.	F08	28	80,000	15,900			64,100
T08002	Server and Server Room Improvements	FINANCE	F08	29	46,000				46,000
R08009	Facility Revitalization and Renewal	REC AND PARKS	F08	30	75,000				75,000
R08010	Park Revitalization and Renewal	REC AND PARKS	F08	31	85,000				85,000
E08004	Surface Treatment	INFRASTRUCTURE SVCS.	F08	32	189,000	54,000			135,000
E06010	17 SdRd/4th Line Resurfacing Const.	INFRASTRUCTURE SVCS.	F08	33	180,000				180,000
E08005	Gravel Resurfacing	INFRASTRUCTURE SVCS.	F08	34	292,000				292,000

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E08008	Equipment Replacement	INFRASTRUCTURE SVCS.	F08	35	391,000				391,000
R08011	Cemetery Revitalization and Renewal	REC AND PARKS	F08	36	50,000				50,000
F08006	Refurbish District 1 Station Phase 3	FIRE	F08	37	20,000				20,000
E08006	10 Sideroad S/W & Blvd. & Streetlights	INFRASTRUCTURE SVCS.	CFU07	38	605,000	605,000			
R08012	Trafalgar Cemetery Ph 2	REC AND PARKS	F08	39	154,000	154,000			
L08003	Library Materials	LIBRARY	F08	40	130,000	117,000	13,000		
T08003	GPS Tracking of Public Works Vehicles	FINANCE	CFU07	42	25,000				25,000
E08007	Transportation Master Plan Update	INFRASTRUCTURE SVCS.	A	43	100,000	100,000			
E08009	New Equipment	INFRASTRUCTURE SVCS.	F08	44	50,000	45,000			5,000
E08010	Streetlighting	INFRASTRUCTURE SVCS.	UF08	45	20,000	20,000			
E08011	Sidewalk 5th Line 401 Corridor	INFRASTRUCTURE SVCS.	F08	46	70,000	70,000			
E08012	Additional Signage Works	INFRASTRUCTURE SVCS.	A	47	65,000	65,000			
E08013	Sustainable Stormwater Mgmt Study	INFRASTRUCTURE SVCS.	A	48	50,000	50,000			
E08014	Master Drainage Plan Update	INFRASTRUCTURE SVCS.	CFU07	49	50,000	50,000			
E08015	Fifth Line Steeles South Construction	INFRASTRUCTURE SVCS.	CFU07	50	50,000	50,000			
E08016	27 Side Road Bridge Replacement Eng. E.A.	INFRASTRUCTURE SVCS.	CFU07	51	100,000				100,000
R08013	Acton Com. Sports Park Ph 3	REC AND PARKS	UF08	52	561,000	504,900	56,100		
R08014	Acton East North Park (Tanners Drive) Ph 2	REC AND PARKS	CFU07	53	61,000	54,900	6,100		
R08015	Dominion Gardens Park Ph 2	REC AND PARKS	CFU07	54	630,000	567,000	63,000		
R08016	Meadowglen/Sundale Park Ph 2	REC AND PARKS	UF08	55	153,000	137,700	15,300		
R08017	Trails System	REC AND PARKS	CFU07	56	162,000	145,800	16,200		
R08018	Wallace Street Park Ph 2	REC AND PARKS	CFU07	57	190,000	171,000	19,000		
R08019	Tennis/Multi-use Court Resurfacing - Acton	REC AND PARKS	UF08	58	113,000		63,000		50,000
R08020	Tennis/Multi-use Crt Resurface-Emmerson/Gibb	REC AND PARKS	CFU07	59	113,000		63,000		50,000
R08021	Cedarvale C.C. - Roof Repairs	REC AND PARKS	CFU07	60	90,000		90,000		
R08022	Norval C.C. - Roof Maintenance & Repairs	REC AND PARKS	CFU07	61	12,000		12,000		
R08023	Acton Arena Compressor Overhaul (1)	REC AND PARKS	CFU07	62	15,000		15,000		
R08024	Memorial Arena Compressor Overhaul	REC AND PARKS	CFU07	63	24,000		24,000		
R08025	Civic Centre Roof Maintenance	REC AND PARKS	CFU07	64	10,000		10,000		
F08007	Small Equipment	FIRE	F08	65	30,000		30,000		
E08017	Traffic Calming - Pilot Project	INFRASTRUCTURE SVCS.	A	66	20,000		20,000		
E08018	Storm Sewer Rehabilitation - Phase 2	INFRASTRUCTURE SVCS.	CFU07	68	75,000	14,900	60,100		
R08026	New/Replacement Program Equipment	REC AND PARKS	F08	69	7,000	6,300	700		

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E08019	Operation Centre Master Plan	INFRASTRUCTURE SVCS.	F09	70	40,000	32,000			8,000
R08027	Fairy Lake Water Quality Studies	REC AND PARKS	F09		50,000		50,000		
E08020	Mountainview/Delrex Intersection - Eng	INFRASTRUCTURE SVCS.	A		10,000	2,000	8,000		
E08021	Master Transp. Study Updated - Glen Wms.	INFRASTRUCTURE SVCS.	F09		25,000		25,000		
M08001	Sustainable Green Inv. & Plan A.6.(b)	COUNCIL	A		75,000		75,000		
P08001	No. 11 Subwatershed Study (Black Crk.) B.2.(e)	PLANNING	F08		300,000	72,000	28,000		200,000
P08002	401/407 Corridor Expansion Study C.1.(a)	PLANNING	UF08		400,000	360,000	40,000		
L08001	Furnishing/Equip Replacement Program	LIBRARY	A		150,000	86,900		63,100	
L08002	Refurbish the Cultural Centre Gallery	LIBRARY	A		25,000	14,500		10,500	
Total Pre Budget and Funded					10,855,000	4,072,700	2,525,600	73,600	4,183,100

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**Town of Halton Hills
2009 - 2017 Capital Forecast
Summary by Year**

	Gross Cost	Dev. Charges	Capital Financing	Major Capital Alloc.	Other
2009	17,969,000	4,942,250	2,411,400	2,783,000	7,832,350
2010	13,721,000	502,200	2,281,000	460,000	10,477,800
2011	10,378,000	3,989,500	2,294,200		4,094,300
2012	14,560,000	7,169,450	2,261,100	735,550	4,393,900
2013	12,560,000	4,948,550	2,282,900	768,450	4,560,100
2014	10,013,000	2,273,800	2,248,900		5,490,300
2015	7,765,000	1,662,800	2,271,200		3,831,000
2016	14,901,000	4,570,900	2,291,100	2,300,000	5,739,000
2017	9,534,000	1,344,300	2,378,700		5,811,000
Total	111,401,000	31,403,750	20,720,500	7,047,000	52,229,750