

**Town of Halton Hills  
2009 Capital Budget**

Project No.	TCA	Project Name	Dept	Page No.	Ref.	Prelim. Corp Ranking	Gross Cost	DC	Capital Financing	Major Capital Alloc	Other
<b>Strategic Plan Decision Packages</b>											
E09002	Non-TCA	Cycling Master Plan	INFRASTRUCTURE	5	UF	1	75,000	67,500	7,500		
A07004	Non-TCA	Organizational Bus. Process Review	OFFICE OF THE CA	6	F09	2	65,000		65,000		
T09001	Non-TCA	Growth Financing Strategies	FINANCE	7	UF	3	60,000	54,000	6,000		
<b>Total Strat. Plan Dec. Packages</b>							<b>200,000</b>	<b>121,500</b>	<b>78,500</b>		

**Funded**

E09001		Pavement Management Construction	INFRASTRUCTURE	8	F09	4	1,880,000				1,880,000
E05012		Wildwood Rd Oakridge Construction	INFRASTRUCTURE	12	F09	5	827,000		337,000		490,000
L09001	Non-TCA	Capital Campaign Feasibility Study	LIBRARY	15	A	6	25,000				25,000
T09002		Computing Site and Storage Area Network	FINANCE	16	F09	7	90,000				90,000
L06003		Georgetown Branch Library Exp./Renov.	LIBRARY	17	F09	8	10,377,000	1,861,000		4,113,000	4,403,000
R09001		Cultural Centre Alterations	RECREATION AND	18	F10	9	1,900,000	800,000		1,100,000	
R09002	Non-TCA	Arena Structural Repairs	RECREATION AND	19	F09	10	30,000		30,000		
F09001		Outfit Replacement Part Time Fire Fighters	FIRE	20	F09	11	12,000				12,000
F09002		PPC Replacement Program	FIRE	21	F09	12	16,000				16,000
F09003		SCBA Equipment Replacement	FIRE	22	F09	13	20,000				20,000
T09003		Microsoft Licensing	FINANCE	23	A	14	58,000				58,000
M09001		Municipal Accessibility Plan	COUNCIL	24	F09	15	50,000		25,000		25,000
R09003	Non-TCA	Memorial Arena Repairs & Env. Clean Up	RECREATION AND	25	A	16	105,000				105,000
R09004		Fairgrounds Bleachers	RECREATION AND	26	F09	17	77,000		77,000		
R09005		Sportsfield Lighting Replacement	RECREATION AND	28	F09	18	190,000		190,000		
E09003		Argyll and Oak Street Int. Impr.	INFRASTRUCTURE	30	A	19	55,000		55,000		
R09006	Non-TCA	Former Armoury Demolition	RECREATION AND	34	UF	20	32,000		32,000		
F09004		Haz Mat Communications Equipment	FIRE	36	A	21	30,000				30,000
E07014		Stormwater Outfall Quality Control Const.	INFRASTRUCTURE	38	F09	22	170,000	33,800			136,200
R09007		Play Equipment Replacement	RECREATION AND	40	F09	23	85,000		85,000		
F09005		Thermal Imaging Cameras	FIRE	42	A	24	19,000	9,500			9,500
R09008		Civic Centre Renovations	RECREATION AND	43	F13	25	160,000		160,000		
E09004		Storm Sewer Rehab. Eng. Gtown	INFRASTRUCTURE	44	F09	26	75,000		75,000		
E09005		10 SdRd Bridge W of RR 25 - Eng	INFRASTRUCTURE	46	A	27	50,000				50,000
E09006	Non-TCA	Main St. Parking Lot Drainage Easement	INFRASTRUCTURE	48	A	28	80,000		80,000		
E09007		22 SdRd Con. 4 Culvert Replacement	INFRASTRUCTURE	50	F09	29	200,000		100,000		100,000
E09008		22 SdRd Con. 7 Culvert Extend/Repair	INFRASTRUCTURE	54	F09	30	12,000				12,000
F09006		District 1 Station HVAC Replacement & Roof	FIRE	56	A	31	51,000				51,000
F09007		Haz Mat Portable Decontamination Unit	FIRE	47	A	32	6,000				6,000
F09008		Replace Pagers Phase 1	FIRE	58	F15	33	10,000				10,000
R09009		Memorial Arena Replacements	RECREATION AND	59	A	34	69,000				69,000
E09009		Gravel Resurfacing	INFRASTRUCTURE	60	F09	35	236,000				236,000

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E08003		Guelph St/Main St Signal Installation	INFRASTRUCTURE	62	F09	36	180,000	36,000			144,000
F09009		Small Equipment	FIRE	65	F16	37	20,000				20,000
E09010		Surface Treatment	INFRASTRUCTURE	66	F09	38	353,000				353,000
F09010		Freedom Call Check Replacement	FIRE	70	A	39	25,000				25,000
F09011		PC Capture (911 digital messaging)	FIRE	71	A	40	8,000				8,000
R09010		Acton Indoor Pool Basin Repairs	RECREATION AND	72	F16	41	60,000		60,000		
R09011		Acton Indoor Pool Refinish Wood Ceiling	RECREATION AND	74	F16	42	10,000		10,000		
R09012		Cemetery Revitalization and Renewal	RECREATION AND	76	F09	43	52,000				52,000
R09013	Non-TCA	Civic Centre Masonry Repairs	RECREATION AND	78	A	44	10,000		10,000		
R09014	Non-TCA	Civic Centre Roof Repairs	RECREATION AND	80	F14	45	10,000		10,000		
R09015		Facility Revitalization and Renewal	RECREATION AND	82	F09	46	75,000				75,000
R09016		Georgetown Indoor Pool Basin Repairs	RECREATION AND	83	F14	47	70,000		70,000		
R09017		Park Revitalization and Renewal	RECREATION AND	84	F09	48	58,000				58,000
R09018		Prospect Park Pavilion Window Replacement	RECREATION AND	86	A	49	15,000		15,000		
R09019		SportsPlex Parking Lot Replacement	RECREATION AND	88	F10	50	401,000				401,000
E06010		17 SdRd Asph Resurf. Fund Continuing Prog.	INFRASTRUCTURE	90	F09	51	81,000				81,000
E09011		Main St. Resurf.-Knox St. to Urban Limit	INFRASTRUCTURE	92	F09	52	553,000				553,000
R09020		Acton Arena HeatSaver Replacement	RECREATION AND	93	A	53	21,000		21,000		
E09012		Equipment Replacement	INFRASTRUCTURE	94	F09	54	901,000				901,000
R09021		Floor Cleaning Machine	RECREATION AND	95	F13	55	15,000		15,000		
E09013	Non-TCA	Parking Lot Reserve Fund	INFRASTRUCTURE	96	F09	56	20,000		20,000		
T09004		Replacement Large Scale Copier & Plotter	FINANCE	97	F09	57	42,000				42,000
T09005		Technology Refresh	FINANCE	98	A	58	68,000				68,000
E09014		Traffic Calming	INFRASTRUCTURE	99	A	59	48,000				48,000
F09012		Heavy Extrication Equipment	FIRE	100	F13	60	40,000	20,000			20,000
E09015		Sixth Line Steeles Avenue S. Eng. & Const.	INFRASTRUCTURE	102	UF	61	759,000	670,600	88,400		
E09016		Operation Ctr Wastewater Improvements	INFRASTRUCTURE	105	F09	62	150,000	135,000			15,000
E09017		Operation Ctr Stormwater Mgmt Design	INFRASTRUCTURE	106	A	63	10,000	9,000	1,000		
R09022		Acton Arena Capacitor Installation	RECREATION AND	108	UF	64	22,000				22,000
R09023		Gellert Splash Pad Recirculating System	RECREATION AND	110	A	65	170,000				170,000
R09024		Maintenance Vehicle	RECREATION AND	112	A	66	27,000		27,000		
R09025		Acton Splash Pad	RECREATION AND	114	F09	67	426,000	299,000			127,000
R09026	Non-TCA	Srs Ctrs Location/Space Assessment	RECREATION AND	116	UF	68	20,000	18,000	2,000		
F09013		Acton Station Fitness Room Addition	FIRE	117	UF	69	80,000				80,000
E09018		Additional Signage Works	INFRASTRUCTURE	118	F09	70	65,000	65,000			
E09019		Eighth Line - 5 to 10 SdRd Property	INFRASTRUCTURE	120	F09	71	160,000	160,000			
E09020		Glen Lawson Engineering E/A	INFRASTRUCTURE	124	F09	72	64,000	64,000			
E08015		Fifth Line Steeles South Construction	INFRASTRUCTURE	128	F09	73	700,000	700,000			
L09002		Library Materials	LIBRARY	131	UF	74	130,000	117,000	13,000		

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E09021		New Equipment	INFRASTRUCTURE	132	F09	75	150,000	135,000			15,000
R09027		Trails System	RECREATION AND	134	F09	76	103,000	93,000	10,000		
E09022		Streetlighting	INFRASTRUCTURE	136	F09	77	21,000	21,000			
E09023		ActiVan Service Improvement	INFRASTRUCTURE	137	A	78	65,000				65,000
R09028		Danby Road Park Ph 2	RECREATION AND	138	A	79	122,000	109,200			12,800
R09029		Trafalgar Sports Park Ph 4 - Design	RECREATION AND	140	A	80	20,000	18,000			2,000
F09014		Acton Heritage Museum Addition	FIRE	142	UF	81	161,000				161,000
T09006		Recreation and Parks Equipment Additions	FINANCE	143	A	82	6,000				6,000
<b>Total Funded</b>							<b>23,564,000</b>	<b>5,374,100</b>	<b>1,618,400</b>	<b>5,213,000</b>	<b>11,358,500</b>
<b>Total Funded and Strat. Plan Decision Packages</b>							<b>23,764,000</b>	<b>5,495,600</b>	<b>1,696,900</b>	<b>5,213,000</b>	<b>11,358,500</b>

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**Town of Halton Hills**  
**2010 - 2018 Capital Forecast**  
**Summary by Year**

	<b>Gross Cost</b>	<b>Dev. Charges</b>	<b>Capital Financing</b>	<b>Major Capital Alloc.</b>	<b>Other</b>
<b>2010</b>	15,906,000	2,972,200	1,751,400	315,000	10,867,400
<b>2011</b>	14,250,000	7,251,100	1,590,100	30,500	5,378,300
<b>2012</b>	19,042,000	9,253,150	1,999,300	2,321,650	5,467,900
<b>2013</b>	17,043,000	9,445,850	1,960,600	768,450	4,868,100
<b>2014</b>	15,940,000	5,630,100	2,009,600	1,895,000	6,405,300
<b>2015</b>	31,416,000	15,877,300	2,060,800	8,611,900	4,866,000
<b>2016</b>	16,066,000	7,286,400	2,119,600		6,660,000
<b>2017</b>	12,275,000	3,352,600	2,036,400		6,886,000
<b>2018</b>	11,676,000	4,463,600	2,197,800		5,014,600
<b>Total</b>	<b>153,614,000</b>	<b>65,532,300</b>	<b>17,725,600</b>	<b>13,942,500</b>	<b>56,413,600</b>