

**Town of Halton Hills
2010 Capital Budget**

TCA	Project Name	Dept	Page No.	Ref.	Alloc 1	Alloc 2	Total Score	Prelim. Corp Ranking	Gross Cost	DC	Capital Reserve	Debentures	Other
	Property Acquisition Tolton	RECREATION AND	7	A	99	7	693	1	100,000				100,000
	Wildwood Rd Oakridge/Confederation Const.	INFRASTRUCTURE	8-12	A	99	8	693	2	483,000				483,000
	Stewarttown Rd Bridge Replacement Constr.	INFRASTRUCTURE	14-16	F14	99	8	693	3	779,000				779,000
	Pavement Management Construction	INFRASTRUCTURE	18-23	F10	10	9	693	4	1,915,000		35,000		1,880,000
	Office Furniture	OFFICE OF THE C	24	A	98		686	5	38,000				38,000
	Library Materials	LIBRARY	25	A	98	3	686	6	163,000		163,000		
	Signage	INFRASTRUCTURE	26	A	98		686	7	30,000		30,000		
	Park Revitalization and Renewal	RECREATION AND	27	F10	10	9	70	8	31,000				31,000
Non-TCA	Facility Structural Repairs	RECREATION AND	28	F10	10	8	70	9	50,000		50,000		
Non-TCA	Bridge Rehab Study Update	INFRASTRUCTURE	29	F10	10	9	70	10	75,000		75,000		
	Wellington County 32 SdRd Winston Church.	INFRASTRUCTURE	30-31	F10	10	9	70	11	389,000		150,000		239,000
	Steeles Ave. Sidewalk 401 Cord	INFRASTRUCTURE	32	F10	1	9	70	12	218,000	43,300	174,700		
	Outfit Replacement Part Time Fire Fighters	FIRE	33	F10	10	9	70	13	12,000				12,000
	SCBA Equipment Replacement	FIRE	34	F10	10	9	70	14	15,000				15,000
	PPC Replacement Program	FIRE	35	F10	10	9	70	15	30,000				30,000
Non-TCA	Rail Xing Gates, 4th Line N of 10 Sideroad	INFRASTRUCTURE	36-38	UF	9	5	64	16	46,000	9,200	36,800		
	Acton Arena Spectator Railing Replacement	RECREATION AND	40-41	A	9	9	63	17	18,000		18,000		
	Acton Arena Lift Gate Replacement	RECREATION AND	42-43	A	9	9	63	18	23,000		23,000		
	Georgetown Senior's Centre Flooring	RECREATION AND	44-45	F10	9	8	63	19	20,000		20,000		
Non-TCA	10th Line Lot 25 Cnc 10 Gabion Wall Repair	INFRASTRUCTURE	46-48	A	9	8	63	20	65,000				65,000
Non-TCA	Maria St. Bridge Removal Engineering	INFRASTRUCTURE	50-52	F10	9	8	63	21	15,000		15,000		
	10 SdRd Bridge W of RR25 - Const.	INFRASTRUCTURE	54-56	F10	9	8	63	22	400,000		400,000		
Non-TCA	Credit River Glen Williams Gabion Repair	INFRASTRUCTURE	58-61	A	9	8	63	23	57,000		57,000		
	Mountainview Rd / Delrex Blvd. Intsec. Imp	INFRASTRUCTURE	62-64	F10	9	8	63	24	370,000	69,600			300,400
Non-TCA	Rail Xing Gates, 10 SdRd East of Reg Rd 25	INFRASTRUCTURE	66-68	A	9	5	63	25	46,000	9,200	36,800		
	Haz Mat Communications Equipment	FIRE	69	UF	9	8	63	26	11,000				11,000
	Thermal Imaging Camera	FIRE	70	UF	9	4	63	27	10,000				10,000
	Play Equipment Replacement	RECREATION AND	72-73	F10	9	9	62	28	80,000		80,000		
	Opticom Replacement Program	INFRASTRUCTURE	74	A	9	8	61	29	35,000		35,000		
Non-TCA	Operation Ctr Tile Field Remove+Decomssion	INFRASTRUCTURE	76-77	A	9	7	58	30	108,000		108,000		
	22 SdRd Con. 7 Culvert Extend/Repair	INFRASTRUCTURE	78-80	F10	9	8	57	31	400,000				400,000
	Gravel Resurfacing	INFRASTRUCTURE	82-84	F10	9	8	57	32	318,000				318,000
	Surface Treatment	INFRASTRUCTURE	86-88	F10	9	8	57	33	598,000		42,000		556,000
	Replace Pagers Phase 2	FIRE	89	F10	9	8	57	34	20,000				20,000
	Small Equipment	FIRE	90	F10	9	8	57	35	20,000				20,000
	SportsPlex Alcott Changeroom Renovations	RECREATION AND	92-93	F10	8	8	56	36	140,000				140,000
	SportsPlex Sliding Door	RECREATION AND	94-95	A	8	8	56	37	45,000		45,000		
Non-TCA	Acton Arena Interior Painting	RECREATION AND	96-97	F10	8	8	56	38	27,000		27,000		
	Facility Revitalization and Renewal	RECREATION AND	98	F10	8	8	56	39	75,000				75,000
Non-TCA	Cedarvale CC Site Drainage Upgrades	RECREATION AND	100-101	F10	8	8	56	40	10,000		10,000		
	Cemetery Revitalization and Renewal	RECREATION AND	102-103	F10	8	8	56	41	68,000				68,000
Non-TCA	Georgetown Indoor Pool Int Roof Deck Paint	RECREATION AND	104-105	A	8	8	56	42	15,000		15,000		

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	Civic Centre VCT Flooring Replacement	RECREATION AND	106-107	F10	8	8	56	43	10,000		10,000		
	Acton Indoor Pool Floor Tiling Ph 1	RECREATION AND	108-109	F12	8	8	56	44	15,000		15,000		
	Arena Ice Resurfacers Replacement	RECREATION AND	110	F10	8	4	56	45	185,000		80,000		105,000
	Acton Arena Window/Siding Repairs	RECREATION AND	112-113	F11	8	4	56	46	15,000		15,000		
	Civic Centre Office Renovations	RECREATION AND	114	F10	8	4	56	47	170,000		170,000		
	3rd Line, South of Glen Lawson S.Treatment	INFRASTRUCTURE	116-119	F10	9	8	56	48	210,000				210,000
	Traffic Signal Controller Replacement	INFRASTRUCTURE	120	A	8	9	56	49	75,000		75,000		
	Operations Centre Paving	INFRASTRUCTURE	122-123	F10	8	7	56	50	160,000		46,200		113,800
	Queen St Murdock St. Construction	INFRASTRUCTURE	124-127	F10	8	7	56	51	950,000				950,000
	Commerce Cres Storm Sewer/Utilities	INFRASTRUCTURE	128-131	F10	8	7	56	52	250,000	37,800	15,000		197,200
Non-TCA	Drainage Strategic Preventative Maint.	INFRASTRUCTURE	132	A	8	7	56	53	52,000		52,000		
	17 SdRd Asph Resurfacing Fund	INFRASTRUCTURE	134-135	F10	8	7	56	54	44,000				44,000
	Equipment Replacement	INFRASTRUCTURE	136-137	F10	8	4	56	55	700,000				700,000
Non-TCA	Asph Pavement Strat Preventative Maint.	INFRASTRUCTURE	138	A	8	4	56	56	99,000		99,000		
Non-TCA	Sidewalk Strategic Preventative Maint.	INFRASTRUCTURE	139	A	8	1	56	57	50,000		50,000		
	Haz Mat Portable Decontamination Unit	FIRE	140	UF	9	8	56	58	6,000				6,000
	Replace Pump 723	FIRE	141	F12	8	9	56	59	400,000				400,000
	Network Improvements	CORPORATE SER	142	F10	8	7	56	60	10,000				10,000
	Server and Server Room Improvements	CORPORATE SER	143	F10	8	7	56	61	15,000				15,000
	Enterprise Information Management Ph. 2	CORPORATE SER	144	F10	8	4	56	62	350,000		350,000		
Non-TCA	Ortho Photography from Region 2009	CORPORATE SER	145	F10	8		56	63	15,000				15,000
	New Telecom System	CORPORATE SER	146	F10	8		56	64	150,000				150,000
	Technology Refresh	CORPORATE SER	147	F10	8		56	65	70,000				70,000
	Heavy Extrinsic Equipment	FIRE	148	UF	9	4	53	66	32,000				32,000
	Amanda Module for Automation of Email	CORPORATE SER	149	F10	6	4	52	67	5,000		5,000		
	Stormwater Outfall Quality Control Funding	INFRASTRUCTURE	150	F10	9	7	51	68	180,000	35,800			144,200
Non-TCA	Cultural Centre Box Office System Replace.	CORPORATE SER	151	F10	8	4	44	69	16,000				16,000
Non-TCA	Civic Centre District CDP	PLANNING	152	A	6	3	42	70	53,000		5,300		47,700
	TSP Alternative Irrigation System	RECREATION AND	154-155	F10	4	3	28	71	510,000				510,000
	GIS Connector	CORPORATE SER	156	A	6	1	28	72	30,000				30,000
	Trails System	RECREATION AND	158-159	F10	3	7	21	73	172,000	155,000	17,000		
Non-TCA	New Program Equipment	RECREATION AND	160	F10	3	3	21	74	7,000	6,300	700		
	Property Acquisition New Twin Pad Arena	RECREATION AND	161	F12	3	3	21	75	4,500,000	780,000		3,720,000	
	Library Materials	LIBRARY	162	F	3	3	21	76	130,000	117,000	13,000		
	Streetlighting	INFRASTRUCTURE	163	F10	9	8	21	77	20,000	20,000			
Non-TCA	Glen Lawson Engineering E/A	INFRASTRUCTURE	164-167	A	8	9	21	78	104,000	104,000			
	New Equipment	INFRASTRUCTURE	168	F10	8	3	21	79	225,000	202,500			22,500
	Mobile Radar Message Board	INFRASTRUCTURE	168A	A	1	9	7	82	15,000		15,000		
Total Funded									17,368,000	1,589,700	2,679,500	3,720,000	9,378,800
Strategic Action Plan													
Non-TCA	Youth Needs Study	RECREATION AND	169	F10	6	3		80	40,000	36,000	4,000		

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	Municipal Accessibility Plan	COUNCIL	170	F10	10			81	72,000		36,000		36,000
Total Strategic Action Plan									112,000	36,000	40,000		36,000
Total Funded and Strategic Action Plan									17,480,000	1,625,700	2,719,500	3,720,000	9,414,800

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Town of Halton Hills
2011 - 2019 Preliminary Capital Forecast
Summary by Year

	Gross Cost	Dev. Charges	Capital Reserve	Debentures	Other
2011	11,813,000	1,994,700	2,594,000	666,000	6,558,300
2012	7,767,000	450,000	2,707,000		4,610,000
2013	7,498,000	67,700	2,683,700		4,746,600
2014	7,386,000	43,700	2,443,000		4,899,300
2015	8,551,000		2,535,000		6,016,000
2016	10,614,000		2,539,000	2,074,000	6,001,000
2017	8,395,000		2,440,000		5,955,000
2018	6,783,000		2,544,000		4,239,000
2019	4,918,000		2,537,000		2,381,000
Total	73,725,000	2,556,100	23,022,700	2,740,000	45,406,200