



# 2019 Capital Budget — Revised Budget - May 7, 2019

Capital Budget					
Project	Cost	Funding			
		Reserves	Cost-Share	Grants	Debenture
<b>ADMINISTRATION</b>					
Server Replacement	\$115,000	\$115,000			
<b>PROTECTIVE SERVICES</b>					
Fire Training Structure	\$200,000	\$200,000			
SCBA (5 Sets)	\$50,000	\$50,000			
Ford Command Truck	\$60,000	\$60,000			
Unit V126 Replace (Bylaw)	\$75,000	\$75,000			
Unit V128 Replace (Bylaw)	\$75,000	\$75,000			
<b>PUBLIC WORKS</b>					
V141 3/4 ton 4x4 UT	\$60,000	\$60,000			
Snow Removal Box Blower	\$40,000	\$40,000			
<b>AIRPORT</b>					
Apron Blade	\$46,000	\$23,000	\$23,000		
E109 Toro Lawn Mower	\$50,000	\$25,000	\$25,000		
E118 Gaitor 2004	\$40,000	\$20,000	\$20,000		
<b>INFRASTRUCTURE</b>					
2019 Street Rehab	\$184,500	\$184,500			
47 St / Kinsmen Upgrade	\$800,000			\$800,000	
Storm Water Management	\$490,000			\$490,000	
Snow Dump	\$700,000			\$700,000	
Landfill New Cell	\$500,000		\$175,000	\$325,000	
Bench Creek Stabilization	\$814,506	\$814,506			
Wastewater Treatment Plant	\$100,000	\$100,000			
Vision Park Well & Washroom	\$150,000			\$150,000	
Lagoon Receiving Station	\$630,000			\$630,000	
<b>PARKS</b>					
E119 Deck Mower	\$67,000	\$67,000			
E144 Hustler Mower	\$20,000	\$20,000			
Field/Lawn Sweeper	\$50,000	\$50,000			
Trackless Contour Mower	\$40,000	\$40,000			
V129 3 ton Truck	\$80,000	\$80,000			
Parks & Trails	\$200,000			\$200,000	
<b>RECREATION</b>					
Multi Use Facility	\$5,000,000	\$5,000,000			
<b>TOTAL</b>	<b>\$10,637,006</b>	<b>\$7,099,006</b>	<b>\$243,000</b>	<b>\$3,295,000</b>	<b>\$0</b>