

Budget Projects 2019

Director	Description	Dept	2019 budget	Taxes	Reserve	Grant/Other
Jenny	Energy Management plan	121	12,000		12,000	
Sam	Fire Pumping Apparatus	211	450,000		450,000	
Sam	SCBA cylinders	211	5,000		5,000	
Sam	Williams WATP-proportioning	211	5,000		5,000	
Sam	Pressure Reducing inlet Valve	211	5,000		5,000	
Sam	Gas Monitors and Docking Stn	211	6,000		6,000	
Jenny	Building - Skate tile	731	50,000		25,000	25,000
Jenny	Parking lot paving	731	15,000		7,500	7,500
Jenny	Controls	731	30,000		15,000	15,000
Jenny	Gas Refueling System	731	40,000		20,000	20,000
Jenny	Floor Scrubber	731	9,500		4,750	4,750
John	Bar Code Scanning for GP	121	3,700		3,700	
John	GP update to version 2018	121	15,000		15,000	
Rod	Clarence St. Construction	321				
Rod	Misc Asphalt repairs & Surface Treatment	321	35,000		35,000	
Rod	PXO conversion John St N	323	20,000		20,000	
Rod	McGregor St Curb	321				
Kale	Police Station Lighting	229	30,000		30,000	
Kale	OTH Sound System	751	30,000		30,000	
Kale	OTH Exterior paint	751/741	8,500		4,250	4,250
Kale	Website update	121	28,000		14,000	14,000
Kale	OTH Theatre HVAC	751	30,000		30,000	
Kale	46 Talbot St. West HVAC Replacement	121	25,000		25,000	
Kale	Facilities Equipment - Floors / cleaning equip	121	3,500		3,500	
Kale	Replenish shortfall in Development Charges	811	75,000	45,000		
Rod	Waste/Recycling Strategy Study (Green Bins)	461				
Rod	Building Official Vehicle - Replace 2005 Impala	242	28,000		28,000	
Rod	Trackless	311	124,800		124,800	
			\$ 1,084,000			

2018 Carryover Projects

Director	Description	Dept	2018 Budget	2018 Actual	2019 budget	Taxes	Reserve	Grant / Other
Rod	C16-04 (431) Phase 1 Smart Meters (C/O)	431	1,200,000	733,498	490,000	-	121,000	611,000
Rod	C18-01 (411) Victoria Sewer Separation	411	50,000	51,884	1,900,000		1,235,582	664,418
Rod	C18-03 (321) Dump Truck	321	220,000	107	220,000		220,000	
Jenny	C18-16 (731) Indirect Water Heaters	731	12,000	-	12,000		6,000	6,000
Rod	C18-17 (321) Clarence St - Engineering	321	40,000	25,788	14,212		14,212	
Rod	C15-20 (321) Talbot St W	321	5,600,110	4,033,460	1,566,650		608,562	958,088
Rod	C18-12 (321) Forest St - Surface treatment	321	25,000	628	25,000		25,000	
Rod	C18-13 (321) Lawrence Cres - Surface treatment/repair	321	25,000	19,533	8,000		8,000	
Kale	D17-06 (211) Bldg Mtce Firehall	211	10,000	2,722	7,278		7,278	
Rod	D17-03 (711) Downtown Improvement (D13-29)	711	10,000	-	10,000		10,000	
Kale	D14-10 (821) Boundary Adjustment Study	821	25,000	4,379	20,500		20,500	
Kale	D14-08 (811) CIP Applications	811	5,000	-	5,000		5,000	
Kale	D16-16 (811) OP / Zoning Reviews	811	65,000	1,323	63,677		63,677	
Kale	D16-17 (811) Elgincentives	811	2,000	-	2,000		2,000	
Kale	D18-01 (121) Asset Management Study & System	121	75,000	46,036	28,964	-	21,036	50,000
John	D18-02 (121) Computer Equipment Replacement	121	7,000	4,286	7,800		7,800	
Kale	D18-20 (Tax Clearing - 136) Talbot E Demo	136	200,000	257,536	100,000		100,000	
Kale	D18-09 Building permit system	242	15,000		15,000		15,000	
Total					4,496,081	-	2,206,575	2,289,506

Water / Wastewater Projects 2018 & 2019



Water/ Wastewater Projects Carryover 2018		Dept	2018 Budget	2018 Actual	2019 budget	Taxes	Reserve	Grant / Other
Rod	D18-13 (413) Wet-Well Floats for Elm Pump Stn	413	1,800	-	1,800		1,800	
Rod	D13-31 (431) Booster Pumping Engineering Report	431	5,000	-	5,000		5,000	
Rod	D16-02 (412) Waste Water Facility EA Review	412	46,585	5,940	39,000		39,000	
Rod	D18-12 (431) Meter & Meter Bypass	431	40,000	-	40,000		40,000	
Rod	C17-10 Portable Genset Elm Pumping Stn	413	100,000	-	100,000		100,000	
Rod	D17-16 Lagoons Cell 3 Berm Repair Rip Rap	412			25,000		25,000	

Water/ Wastewater Projects 2019		Dept	2019 budget	Taxes	Reserve
Rod	Water Tower inspection	431	5,000		5,000
Rod	MCC Inspection Blower Blg/ ISF Blg	412	1,000		1,000
Rod	Condition Survey Anne St Pumping Stn	413	2,000		2,000
Rod	Refurbish Four filter valvers ISF Blg	413	2,500		2,500
Rod	Replace Check Valves Elm Pumping Stn	413	18,000		18,000
Rod	SCADA System Upgrade	412/413			
Rod	Turbo Blower Annual Maintenance	412	2,500		2,500
Rod	Cell 1 Aerator Maintenance	412	5,000		5,000
Rod	Air Release Chamber & Valve Rebuilds	412	4,500		4,500
Rod	Rebuild Pump Caverly Pumping Stn	413	10,000		10,000
			\$ 50,500		

2019 Reserve Contributions and Police Capital 2019

Director	Description	Dept	2019 budget	Taxes	Reserve	Grant/Other
Josh	Election 2022	112	5,000	5,000		
Jenny	EECC	731	50,000			50,000
Jenny	Accessibility - buildings	various				
Kale	Animal Shelter building	243	12,000	12,000		
Rod	Vehicle / Equipment Reserve	various				
Josh	Rolling Cabinet for File room	121				
All	Asset Management Plan	various	600,000	600,000		
John	Computer Replacement Plan	various	5,000	5,000		
Sam	Fire Training	211	2,000	2,000		
Jenny	Library (From OMPF)	121				
Sam	Rolling Stock replacement Fire	211	25,000	25,000		
Police	Reserve contribution for 2020 Capital	221	40,000	40,000		
		Total		689,000		

Police Projects 2019		Dept	2019 budget	Taxes	Reserve	Grant/Other
Police	IT upgrades	221	40,000			40,000