

Other Boards - Capital and Discretionary							
Initial	Project Area	Project Description	Project from Tax	Contribution to Reserve	Project from Reserve	Project from Other Sources (Grants)	Total Project Cost
	Police Service Capital						\$ -
ZH	Purchase new cruiser	Purchase a new cruiser	\$ 29,000.00		\$ 20,000.00		\$ 49,000.00
		Total Capital - Police	\$ 29,000.00	\$ -	\$ 20,000.00	\$ -	\$ 49,000.00
	Police Service Discretionary						
ZH	Server for Voice Recorder	Digital Voice Recorder for Radio Communications	\$ 5,000.00				\$ 5,000.00
		Total Discretionary	\$ 5,000.00	\$ -	\$ -	\$ -	\$ 5,000.00
	Water Department Capital						\$ -
RT	Purch / Install Smart Meters	Convert to radio transmitted meter reading			\$ 589,000.00	\$ 611,000.00	\$ 1,200,000.00
	Wastewater Department Capital						\$ -
RT	Elm Street Pump	Replace Pump #3			\$ 42,000.00		\$ 42,000.00
RT	Portable Genset Elm St Pumping	Carry over project from 2017			\$ 100,000.00		\$ 100,000.00
		Total Capital	\$ -	\$ -	\$ 731,000.00	\$ 611,000.00	\$ 1,342,000.00
	Water Discretionary						
RT	Water Tower Repairs	From water tower inspection report completed			\$ 11,600.00		\$ 11,600.00
RT	Meter and Meter By-Pass	Dingle Street Meter Chamber			\$ 40,000.00		\$ 40,000.00
RT	Booster Pumping Engineering Report	Carry Over project from 2017			\$ 5,000.00		\$ 5,000.00
	Wastewater Discretionary						
RT	Waste Water Facility EA Review	Carry Over project from 2017			\$ 46,585.00		\$ 46,585.00
RT	LAGOON CELL #3 Berm Repair	\$15,000 Carry Over project from 2017			\$ 30,000.00		\$ 30,000.00
RT	Rip Rap Turtle Rodent Grating	Carry Over project from 2017			\$ 5,000.00		\$ 5,000.00
	Pumping Stations						
	OCWA Recommended						
RT	Hoist Rigging Equipment	All Pumping Stations			\$ 6,000.00		\$ 6,000.00
RT	Wet-Well Floats for Elm Pump Stn	Elm Pump Station			\$ 1,800.00		\$ 1,800.00
RT	Ladder Handle Extender Caverly Rd Stn	Caverly Road Pump Stn.			\$ 2,000.00		\$ 2,000.00
RT	Recondition Portable Genset	Caverly/Anne/Treadwell			\$ 5,500.00		\$ 5,500.00
RT	Lab Equipment -Spectrophotometer	Lagoons			\$ 6,000.00		\$ 6,000.00
RT	Turbo-Blower Annual Maintenance	Lagoons/Blower Building			\$ 2,000.00		\$ 2,000.00
RT	Cell #1 Aerator Maintenance	Lagoons			\$ 6,000.00		\$ 6,000.00
RT	Replace Check Valves on Discharge Header	Elm Pump Station			\$ 9,000.00		\$ 9,000.00
RT	MCC Inspection Elm St Pump Station	Elm Pump Station			\$ 5,000.00		\$ 5,000.00
		Total Discretionary	\$ -	\$ -	\$ 181,485.00	\$ -	\$ 181,485.00
	East Elgin Community Complex						\$ -
JR	Roof Repairs	From Trust Fund for roof repairs over Imperial Hall				\$ 6,500.00	\$ 6,500.00
JR	Indirect Water Heaters	From Trust Replace 2 units				\$ 12,000.00	\$ 12,000.00
		Total Capital	\$ -	\$ -	\$ -	\$ 18,500.00	\$ 18,500.00

Support for Council Strategic Plan (Colour Coded):							
Section A:	Resolve Issues related to the East Elgin Community Complex						
Section B:	Improve Financial Stability and Health including Increase in Reserves						
Section C:	Focus on Economic Development to Increase Tax Base and Encourage Job Creation						
Section D:	Maintain and Renew Infrastructure						
Section E:	Review Competitiveness of Tax Rate with similar Municipalities and Explore Potential for Lower Tax Rate as Needed						
Section F:	Resolve Library Issue						
Section G:	Improve the Downtown Core						