Capital Budget - Prioritize on Safety, Procurement Timelines, Necessi	Capital Budget - Prioritize on Safety, Procurement Timelines, Necessity										
2019/20		Sources of Financing									
Project ocument Number Priority Priority Priority Priority	Estimated Gross Cost with non- recoverable HST <u>included</u>	Water Operating	General Operating	Sewer Operating	Capital Reserve (Carry Overs)	Operating Reserve	Gas Tax	Federal Grant - CWWF	Province of Nova Scotia Grant - CWWF	Long Term Debt - Water	Long Term Debt - General
WATER											
1 High 2014 Water Backhoe Replacement	150,000									150,000	
WATER TOTAL										150,000	
GENERAL CAPITAL											
OPERATIONS (TRANSPORTATION & PUBLIC WORKS)											
EQUIPMENT											
1 High Crosswalk/Lights - West Victoria	10,000		10,000								
BUILDINGS / LAND NA High Railway Crossing Improvements - Anson/Industrial Park	54,785		54,785								
SIDEWALKS											
1 Robert Angus Drive ~ Dairy Queen to Church - widen asphalt sidewalk (Active Transportation Plan) - most of work with Town crews	275,000										
SANITARY SEWER Wastewater Treatment plant and Lift Stations (SLI report) Laplanche River Upgrades to											
1 High reduce clogging	125,000			15,000			110,000				
FIRE DEPARTMENT											
1 Medium New Pumper - replace engine # 2	535,000										535,000
						1			1		·
POLICE DEPARTMENT											
1 High TMR2 Radio System	125,000		75,000		50,000						
Subtotal - General Capital Budget	t 1,124,785		139,785	15,000	50,000	-	385,000				535,000
	MR2 Radio System	MR2 Radio System125,000	MR2 Radio System 125,000	MR2 Radio System 125,000 75,000	MR2 Radio System 125,000 75,000 Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system	MR2 Radio System 125,000 75,000 50,000	MR2 Radio System 125,000 75,000 50,000	MR2 Radio System 125,000 75,000 50,000 Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system Image: Constraint of the system	MR2 Radio System 125,000 75,000 50,000 6	MR2 Radio System 125,000 75,000 50,000 Image: Constraint of the system	MR2 Radio System 125,000 75,000 50,000 Image: Constraint of the system MR2 Radio System 125,000 100