

**TOWN OF VERMILION
2019 CAPITAL BUDGET - FINAL**

Administration

Computer/printer replacement plan carried ove	Reserve	4-12-763	5-00-920	\$	46,000	
			6-12-630			\$ 46,000

Fire

Masks	Reserve	4-23-763	5-00-920	\$	12,000	
Radios	Reserve	4-23-765	5-00-920	\$	2,000	
Commercial Washer & Dryer	Reserve	4-23-765	5-00-920	\$	23,538	
Fire Truck (\$1.3million)	MSI	4-00-764	5-00-920	\$	308,000	
	Debenture		5-23-314	\$	992,000	
			6-23-650			\$ 1,300,000
			6-23-630			\$ 37,538

Economic Development

Tents (2)	Reserve	4-15-762	5-00-920	\$	6,000	
Bar Tables	Reserve	4-15-762	5-00-920	\$	3,500	
Hwy 41 Banners	Reserve	4-15-762	5-00-920	\$	16,000	
Town of Vermilion App	Reserve	4-15-762	5-00-920	\$	6,000	
Broadband Project	Reserve	4-11-711	5-00-930	\$	30,000	
-Infrastructure Plan \$35,000	MSI	4-00-764	5-00-920	\$	275,000	
-Deployment Plan \$20,000						
-Electronics \$80,000						
-Fibreloop \$170,000						
Pylon Sign (College Drive)	Reserve	4-15-762	5-00-920	\$	2,500	
			6-15-645			\$ 18,500
			6-15-630			\$ 317,000
			6-00-762			\$ 3,500

Equipment Controllable

2019 Dodge 4x4	Reserve	4-31-765	5-00-920	\$	33,200	
		trade in	5-00-990	\$	4,800	
			6-31-650			\$ 38,000
Sanding Unit Replacement	Reserve	4-31-765	5-00-920	\$	29,000	
		trade in	5-00-990	\$	1,000	
			6-31-650			\$ 30,000

Road Transport

Rutherford St. 45 Ave Intersection	MSI	4-00-764	5-00-920	\$	209,815	
			6-32-610			\$ 209,815
41 Street & 48 Ave Repairs	FGT	4-00-762	5-32-841	\$	259,134	
	Debenture		5-32-314	\$	137,275	
			6-32-610			\$ 396,409

Water Trans. & Dist. - Replace Water Main

56 Street Alley 57 St - Park Drive	Reserve	4-41-761-01	5-00-920	\$	13,384	
	Reserve	4-42-761	5-00-920	\$	370,554	
			6-41-610			\$ 383,938

Water

Replacement - Water Meter Reader/System	Reserve	4-41-761	5-00-920	\$	16,697	
			6-41-630			\$ 16,697

Sewer

Replacement - Sewer Camera	Reserve	4-42-761	5-00-920	\$	20,000	
			6-42-630			\$ 20,000

Sewage Treatment Plant

Sewage Treatment Plant (\$18.1 million-2019)	Reserve	4-42-761	5-00-920	\$	-	
	Offsite levy	4-42-766	5-00-920	\$	100,000	
	2017 MSI	4-00-764	5-00-920	\$	500,000	
	2018 MSI	4-00-764	5-00-920	\$	500,000	
	Fed (CWWF)		5-41-831	\$	7,516,308	
	Prov(AWWP	4-42-761	5-00-920	\$	2,832,628	
	Debenture		5-41-314	\$	6,646,732	
			6-42-620			\$ 18,095,668

Medical Clinic

Examination Kits	Reserve	4-53-763	5-00-920	\$	2,500	
Examination Bed	Reserve	4-53-763	5-00-920	\$	1,350	
Portable Blood Pressure Mach	Reserve	4-53-763	5-00-920	\$	900	
			6-53-630			\$ 2,500
		non tca	6-00-762			\$ 2,250

Recreation Center

Dressing Room upgrade-Stadium	Reserve	4-72-768-03	5-00-920	\$	20,000	
	non TCA -		6-00-762			\$ 20,000
Seating heaters- Arena		4-72-768-03	5-00-920	\$	10,000	
			6-72-630			\$ 10,000
Ice plant (\$1.9M)	MSI	4-00-764	5-00-920	\$	500,000	
	CFEP		5-72-841	\$	980,000	
	Donations		5-66-591-37-1	\$	420,000	
			6-72-620			\$ 1,900,000

Parks

Equip - Gator	Reserve	4-72-762-05	5-00-920	\$	15,000	
Dev - Mini Golf (7holes)	Reserve	4-72-768-05	5-00-920	\$	10,000	
			6-72-630			\$ 25,000
Benches	Reserve	4-72-762-05	5-00-920	\$	20,000	
			6-72-645			\$ 20,000
Dog park culvert/fence cfwd	reserve	4-72-768-05	5-00-920	\$	5,000	
	reserve	4-37-761	5-00-920	\$	5,000	
			6-72-645			\$ 10,000

Regional Centre

Ride on floor Machine	Reserve	4-72-762-16	5-00-920	\$	14,000	
Chairs	Reserve	4-72-762-16	5-00-920	\$	5,000	
Second Dance Room Flooring	Reserve	4-72-762-16	5-00-920	\$	35,000	
			6-74-620			\$ 35,000
			6-74-630			\$ 19,000

Provincial Annual Grants

MSI			5-11-841	\$	1,596,641	
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Capital 2019

FGT	5-32-831	\$ 246,168	
	6-00-764		\$ 1,842,809
Contribution to Capital Reserves from operations	5-00-930		
	6-00-764		
Contribution to opr from cap reserve	5-00-920		
	6-00-761		
		\$ 24,799,624	\$ 24,799,624