

**MUNICIPALITY OF WEST ELGIN
2023 CAPITAL BUDGET**

	FORECAST 2023	FORECAST 2024	FORECAST 2025	FORECAST 2026	FORECAST 2027	FORECAST 2028	FORECAST 2029	FORECAST 2030	FORECAST 2031
Administration General									
Security Cameras	21,000	-	-	-	-	-	-	-	-
Server Upgrade	25,000	-	-	-	-	-	-	-	-
	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings									
Council Chamber Renovations	50,000	-	-	-	-	-	-	-	-
Old Town Hall Building	-	-	-	-	-	-	-	-	-
	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit									
Transit Bus	\$ 139,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arena									
Dehumidification System	-	150,000.00	-	-	-	-	-	-	-
Roof Painting	14,500.00	-	-	-	-	-	-	-	-
Drain repair and eavestrough	10,000.00	-	-	-	-	-	-	-	-
Flooring for warmroom - rubber flooring	20,000.00	-	-	-	-	-	-	-	-
Boards repair	-	30,000.00	-	-	-	-	-	-	-
Food booth renovations	-	-	-	10,000.00	-	-	-	-	-
Zamboni Conversion	10,000.00	-	-	-	-	-	-	-	-
Dressing room flooring	-	-	50,000.00	-	-	-	-	-	-
Skate sharpener	-	-	-	10,000.00	-	-	-	-	-
	\$ 54,500	\$ 180,000	\$ 50,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

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Roads									
GRADER 2 (Champion)	750,000	-	-	-	-	-	-	-	-
Boom Lift	40,000	-	-	-	-	-	-	-	-
PICKUP 1	-	-	-	-	-	45,000	-	-	-
PICKUP 4	-	45,000	-	-	-	-	-	-	-
TRACTOR #5 - Upgrade	10,000	10,000	10,000	10,250	10,500	11,000	11,500	12,000	12,000
TRUCK 7	-	-	-	375,000	-	-	-	-	-
Truck 8	-	-	400,000	-	-	-	-	-	-
TRUCK 9	-	-	-	-	225,000	-	-	-	-
BACKHOE#10 - upgrade @ 1500 hrs	-	30,000	-	25,000	-	25,000	-	25,000	-
TRUCK 11	-	200,000	-	-	-	-	-	-	-
PICKUP 15	-	-	-	-	45,000	-	-	-	-
LOADER #18	-	-	-	-	-	200,000	-	-	-
VACUUM TRAILER #19	-	-	-	-	125,000	-	-	-	-
ROADSIDE MOWER	-	-	-	15,000	-	15,000	-	-	-
Fence	12,500	-	-	-	-	-	-	-	-
Public Works Shed	20,000	-	-	-	-	-	-	-	-
BLACKS RD RECONSTRUCTION	25,000	100,000	-	-	-	-	-	-	-
VILLAGE STREET PAVING - Ridout	50,000	-	50,000	-	50,000	-	50,000	-	50,000
Walker Street Reconstruction	10,000	-	-	-	-	-	-	-	-
Storm Water Management	100,000	-	-	-	-	-	-	-	-
SURFACE TREATED ROADS	-	-	200,000	-	-	200,000	-	-	-
BLACKS RD SURFACE TREAT - 401 to Johnston Line	-	225,000	-	-	-	-	-	-	-
Bridge - Fleming Line	25,000	-	-	-	-	-	-	-	-
CAPITAL - CULVERT#6 REPLACEMENT - BLACKS@KINTYRE	270,000	230,000	-	-	-	-	-	-	-
	\$ 1,312,500	\$ 840,000	\$ 660,000	\$ 425,250	\$ 455,500	\$ 496,000	\$ 61,500	\$ 37,000	\$ 62,000

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Water									
Waterline Extension	50,000	50,000	50,000	50,000	-	-	-	-	-
AMR (Automatic Meter Reading) - Software and Hardware	150,000	150,000	100,000	-	-	-	-	-	-
Meter Replacement -	30,000	30,000	30,000	30,000	-	-	-	-	-
Van replacement	-	40,000	-	-	-	-	-	-	-
Truck replacement	-	40,000	-	-	-	-	-	-	-
Replace watermain - Chestnut St. (from Graham to Ridge St)	-	-	175,000	-	-	-	-	-	-
	\$ 230,000	\$ 310,000	\$ 355,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 3,527,000	\$ 3,925,000	\$ 1,640,000	\$ 685,250	\$ 580,500	\$ 596,000	\$ 111,500	\$ 87,000	\$ 112,000