

County of Perth
10 Year Capital Budget Summary
2013 - 2022 Budget Years

	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Capital Network Equipment Projects										
CN0001 Network Equipment	\$4,000	15,300	46,818	78,529	27,601	11,593	4,505	17,231	52,722	88,437
Total Capital Network Equipment Projects	\$4,000	15,300	46,818	78,529	27,601	11,593	4,505	17,231	52,722	88,437
Capital Printer Projects										
CP0001 Printer Replacements			6,867	2,229	649	5,079			7,733	2,510
Total Capital Printer Projects			6,867	2,229	649	5,079			7,733	2,510
Capital Server Projects										
CV0001 Server Replacements	\$10,000		10,404	10,612		11,041	11,262		11,716	11,951
Total Capital Server Projects	\$10,000		10,404	10,612		11,041	11,262		11,716	11,951
Capital Software Projects										
CS0001 Software Licensing	\$16,800	13,260	13,005	11,143	10,283	7,066	14,641	14,933	12,302	11,353
CS0003 Archives Collection Management System	\$43,962									
Total Capital Software Projects	\$60,762	13,260	13,005	11,143	10,283	7,066	14,641	14,933	12,302	11,353
Capital Workstation Projects										
CW0002 EMS Toughbook Replacement	\$14,500	9,690	9,884	10,081	10,283	10,489	16,330	10,913	11,130	11,353
CW0004 Workstation Replacements	\$12,500	9,945	13,317	7,004	19,158	23,186	14,078	11,200	14,996	7,888
Total Capital Workstation Projects	\$27,000	19,635	23,201	17,085	29,441	33,675	30,407	22,112	26,127	19,241
Capital Concrete Bridge Projects										
BC0009 Bridge #072008	\$300,000									
BC0010 Bridge #072068	\$70,000									
BC0011 Bridge #072114	\$70,000									
BC0012 Bridge #072199	\$500,000									
BC0013 Bridge #121117	\$65,000									
BC0014 Bridge #131102	\$250,000									
BC0015 Bridge #131188	\$550,000									
BC0016 Bridge #147005	\$65,000									
BC0018 Structure #151012	\$2,500	63,750								
BC0019 Structure #026083	\$2,500	66,300								
BC0020 Structure #033059	\$2,500	66,300								
BC0021 Structure #056036	\$2,500	30,600								
BC0022 Structure #101032	\$3,000	71,400								
BC0023 Structure #101087	\$3,000	71,400								
BC0024 Structure #107030	\$3,000	76,500								
BC0025 Structure #044237	\$3,000	76,500								
BC0026 Structure #026018	\$2,500	66,300								
BC0027 Structure #113017	\$3,000	76,500								
BC0028 Bridge & Culvert Rehabilitations			358,938	562,436	81,180	115,931			199,172	
BC0029 Bridge 163058									1,523,080	

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Total Capital Concrete Bridge Projects	\$1,897,500	665,550	358,938	562,436	81,180	115,931			1,722,252	
Capital Road Lighting Projects										
RL0001 Listowel Traffic Lights							253,395			
Total Capital Road Lighting Projects							253,395			
Capital Road Surface Projects										
RS0005 Rebuild Line 36	\$600,000									
RS0006 Perth Line 20	\$2,380,000									
RS0007 Perth Road 180	\$850,000									
RS0008 Road 101		153,000								
RS0009 Road 151		1,275,000								
RS0010 Line 8		1,836,000								
RS0011 Road 118		280,500								
RS0012 Line 26			2,236,860							
RS0013 Road 113			1,014,390							
RS0014 Road 112			494,190							
RS0015 Road 107				1,910,160						
RS0016 Road 130				1,061,200						
RS0017 Line 55					514,140					
RS0018 Line 44 West					1,677,720					
RS0019 Road 180 Staffa to Dublin					1,353,000					
RS0020 Line 86 East					649,440					
RS0021 Line 72 East						425,079				
RS0022 Road 121 South						828,075				
RS0023 Line 9						574,132				
RS0024 Line 72 West						993,690				
RS0025 Line 88 Kurtzville							675,720			
RS0026 Road 131								4,020,450		
RS0027 Line 88							1,238,820			
RS0028 Line 72 Donegal							1,520,370			
RS0029 Line 55								2,182,530		
RS0030 Road 120A									322,190	
RS0031 Line 43									1,054,440	
RS0032 Line 44 East									1,464,500	
RS0033 Line 56									820,120	
RS0034 Road 135										1,003,884
RS0035 Line 93										1,290,708
RS0036 Line 20 West										740,962
RS0037 Road 121										1,912,160
Total Capital Road Surface Projects	\$3,830,000	3,544,500	3,745,440	2,971,360	4,194,300	2,820,976	3,434,910	6,202,980	3,661,250	4,947,714

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VD0002 Annual Ambulance Replacements		285,600	358,938	297,136	373,428			321,636	328,048	412,310
Total Capital Class D Ambulance Projects	\$280,000	285,600	358,938	297,136	373,428			321,636	328,048	412,310
Capital Class C Pickup Truck Projects										
VC0001 PW Pickup Replacement		23,460	23,929	24,408	56,285					
Total Capital Class C Pickup Truck Projects		23,460	23,929	24,408	56,285					
Capital Class C Pickup Truck Projects										
VA0001 Spray Patcher Replacement	\$75,000									
VA0002 Annual Fleet Replacements		267,240	272,585	440,398	54,120	338,959	319,841	499,685	306,959	313,116
Total Capital Class C Pickup Truck Projects	\$75,000	267,240	272,585	440,398	54,120	338,959	319,841	499,685	306,959	313,116
Capital Class B Tandem Truck Projects										
VB0001 Tandem Truck Replacement	\$250,000									
Total Capital Class B Tandem Truck Projects	\$250,000									
Capital Medical Equipment Projects										
EM0004 Replacement of Medical Equipment	\$33,750	22,773	42,648	65,577	27,569	145,697	35,269	437,860	30,251	16,533
EM0005 Bariatric Equipment	\$35,620									
EM0006 Pediatric Restraints	\$5,000									
Total Capital Medical Equipment Projects	\$74,370	22,773	42,648	65,577	27,569	145,697	35,269	437,860	30,251	16,533
Total Asset Classes	\$9,833,632	10,600,938	6,033,687	6,033,447	5,156,846	3,684,338	5,087,402	7,774,894	6,267,146	8,325,705