

**County of Perth
Capital Budget Summary
2013 Budget Year**

	2013 Budget	Grants	Reserves	Financing
Capital Network Equipment Projects				
CN0001 Network Equipment	\$4,000		\$4,000	
Total Capital Network Equipment Projects	\$4,000		\$4,000	
Capital Server Projects				
CV0001 Server Replacements	\$10,000		\$10,000	
Total Capital Server Projects	\$10,000		\$10,000	
Capital Software Projects				
CS0001 Software Licensing	\$16,800		\$16,800	
CS0003 Archives Collection Management System	\$43,962		\$43,962	
Total Capital Software Projects	\$60,762		\$60,762	
Capital Workstation Projects				
CW0002 EMS Toughbook Replacement	\$14,500		\$14,500	
CW0004 Workstation Replacements	\$12,500		\$12,500	
Total Capital Workstation Projects	\$27,000		\$27,000	
Capital Concrete Bridge Projects				
BC0009 Bridge #072008	\$300,000	\$250,000	\$50,000	
BC0010 Bridge #072068	\$70,000	\$50,000	\$20,000	
BC0011 Bridge #072114	\$70,000	\$50,000	\$20,000	
BC0012 Bridge #072199	\$500,000	\$400,000	\$100,000	
BC0013 Bridge #121117	\$65,000	\$50,000	\$15,000	
BC0014 Bridge #131102	\$250,000	\$200,000	\$50,000	
BC0015 Bridge #131188	\$550,000	\$319,500	\$230,500	
BC0016 Bridge #147005	\$65,000		\$65,000	
BC0018 Structure #151012	\$2,500		\$2,500	
BC0019 Structure #026083	\$2,500		\$2,500	
BC0020 Structure #033059	\$2,500		\$2,500	
BC0021 Structure #056036	\$2,500		\$2,500	
BC0022 Structure #101032	\$3,000		\$3,000	
BC0023 Structure #101087	\$3,000		\$3,000	
BC0024 Structure #107030	\$3,000		\$3,000	
BC0025 Structure #044237	\$3,000		\$3,000	
BC0026 Structure #026018	\$2,500		\$2,500	
BC0027 Structure #113017	\$3,000		\$3,000	
Total Capital Concrete Bridge Projects	\$1,897,500	\$1,319,500	\$578,000	
Capital Road Surface Projects				
RS0005 Rebuild Line 36	\$600,000		\$600,000	
RS0006 Perth Line 20	\$2,380,000		\$2,380,000	
RS0007 Perth Road 180	\$850,000		\$850,000	
Total Capital Road Surface Projects	\$3,830,000		\$3,830,000	
Work in Progress				
WP0001 Work In Progress	\$50,000		\$50,000	
Total Work in Progress	\$50,000		\$50,000	
Capital Bulding Projects				
FB0008 New Archives Building	\$2,300,000			\$2,300,000
FB0009 Council Chambers Renovations	\$45,000		\$45,000	
FB0010 Courthouse Heating System	\$110,000		\$110,000	
FB0011 Mitchell Oil/Water Separator	\$15,000		\$15,000	
FB0012 Mitchell PW Washroom Renovations	\$15,000		\$15,000	
FB0013 Courthouse Fire Alarm System	\$20,000		\$20,000	
FB0014 Courthouse Roof	\$25,000		\$25,000	
Total Capital Bulding Projects	\$2,530,000		\$230,000	\$2,300,000
Capital Furniture Purchases				
FF0001 Miscellaneous Furniture Replacement	\$20,000		\$20,000	
Total Capital Furniture Purchases	\$20,000		\$20,000	
Capital Land Projects				
LD0002 Land Purchase for EMS Stratford Base/HQ	\$525,000		\$525,000	

**County of Perth
Capital Budget Summary
2013 Budget Year**

	2013 Budget	Grants	Reserves	Financing
LD0003 Land Purchase for Archives Building	\$150,000		\$150,000	
Total Capital Land Projects	\$675,000		\$675,000	
Capital Land Improvement Projects				
LD0001 Clayton Street Development Improvements	\$50,000		\$50,000	
Total Capital Land Improvement Projects	\$50,000		\$50,000	
Capital Class D Ambulance Projects				
VD0001 Replacement of 2 Ambulances	\$280,000		\$280,000	
Total Capital Class D Ambulance Projects	\$280,000		\$280,000	
Capital Class C Pickup Truck Projects				
VA0001 Spray Patcher Replacement	\$75,000		\$75,000	
Total Capital Class C Pickup Truck Projects	\$75,000		\$75,000	
Capital Class B Tandem Truck Projects				
VB0001 Tandem Truck Replacement	\$250,000		\$250,000	
Total Capital Class B Tandem Truck Projects	\$250,000		\$250,000	
Capital Medical Equipment Projects				
EM0004 Replacement of Medical Equipment	\$33,750		\$33,750	
EM0005 Bariatric Equipment	\$35,620		\$35,620	
EM0006 Pediatric Restraints	\$5,000		\$5,000	
Total Capital Medical Equipment Projects	\$74,370		\$74,370	
Total Asset Classes	\$9,833,632	\$1,319,500	\$6,214,132	\$2,300,000