

# MUNICIPALITY OF WEST ELGIN

## 2021 CAPITAL BUDGET

	<b>BUDGET 2021</b>
<b>Administration General</b>	
Keyless access control	20,000
Asset Management Software	250,000
Conferencing Equipment	30,000
Electronic Sign (\$41K each)	82,000
Document Management Software - Laserfesche	10,000
	<b>\$ 392,000</b>
<b>Buildings</b>	
Municipal Office Renovations	300,000
	<b>\$ 300,000</b>
<b>Arena</b>	
Drain repair and eavestrough	10,000
	<b>\$ 10,000</b>
<b>Fire</b>	
Compressor	60,000
	<b>\$ 60,000</b>
<b>Parks &amp; Recreation</b>	
Lawn Bowling Porch & Roof replacement	15,000.00
Bridge at the Marina	20,000.00
Pool liner repair	15,000.00
Fish Cleaning Station	20,000.00
	<b>\$ 70,000</b>
<b>Port Glasgow Trailer Park</b>	
Pavillion ceiling & Hydro	25,000.00
Service Area 4 - Engineering, new septic tank, dispersal bed repair, upgrade lateral connections	209,500.00
Refurbish war monument & install gates	25,000.00
	<b>\$ 259,500</b>

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<b>Roads</b>	
TRACTOR #5 - Upgrade	9,000
BACKHOE#10 - upgrade @ 1500 hrs	35,000
TRUCK 12	280,000
ROADSIDE MOWER	15,000
Public Works Shop	75,000
RODNEY DOWNTOWN REVITALIZATION/COUNTY	1,200,000
	<b>\$ 1,614,000</b>
<b>Sewer Maintenance - Rodney</b>	
Alum Tank Replacement (including building work)	54,000
Clarifier Overhaul	411,000
Lagoon Dredging	600,000
Lagoon Decant Upgrade	120,000
Contingency (25%)	307,450
	<b>\$ 1,492,450</b>
<b>Sewer Maintenance - West Lorne</b>	
Air Storage Tanks	8,804
Screen Channel Ultrasonic	16,331
Screen Channel Grating	4,553
Auto Samplers	29,296
Blower Piping Replacement	98,515
Install influent slide grate in screening channel	10,000
Workstation for Rodney WPCP (RV Anderson verify the information)	40,000
Addition of V-notch weir for accurate effluent flow measurement	7,500
Engineering	9,000
	<b>\$ 224,000</b>

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<b>Sidewalks &amp; Street Lights</b>	
SIDEWALKS - West Lorne (Graham Rd Continuation to Marsh, Marsh to Todd Place)	60,000
Street Lights	<u>15,000</u>
	<b>\$ 75,000</b>
<b>Water</b>	
Waterline Extension	50,000
AMR (Automatic Meter Reading) - Software and Hardware	200,000
Water Tower Cleaning and Inspection	<u>25,000</u>
	<b>\$ 275,000</b>
	<b>\$ 4,771,950</b>