

Schedule C - 2024 Capital Budget

	DC Reserves	Tax Based	Non-Tax Based	Subsidies & Grants					Developer Contributions	Carryforwards	Total Funding Request
				Gas Tax	OCIF	Connecting Link	CEPG	MOECC			
Town of Minto											
<b>Administration</b>											
Computers & Software									35,000	35,000	
Building Equipment / Renovations		25,000								25,000	
Office Equipment									2,000	2,000	
Asset Management and Records									5,000	5,000	
<b>Administration - Total</b>		<b>25,000</b>							<b>42,000</b>	<b>67,000</b>	
<b>Building and Planning Services</b>											
<b>Building and Planning Services - Total</b>											
<b>Community Services</b>											
Trails		25,000								25,000	
Recreation Facilities - R&R		145,000								145,000	
Satellite Facilities - R&R		30,000								30,000	
Norgan Theatre - R&R		75,000								75,000	
Structural Inspections		50,000								50,000	
<b>Community Services - Total</b>		<b>325,000</b>								<b>325,000</b>	
<b>Economic Development</b>											
Palmerston Streetscapes									4,000	4,000	
Clifford Streetscapes									4,000	4,000	
Harriston Streetscapes									4,000	4,000	
Harriston Industrial Development									190,000	190,000	
Public Art									2,500	2,500	
<b>Economic Development - Total</b>									<b>204,500</b>	<b>204,500</b>	
<b>Fire and Emergency Services</b>											
Office Equipment		5,000								5,000	
Rescue Equipment		60,000								60,000	
PPE (Bunker Gear / Helmets / Boots)		58,000								58,000	
Medical Equipment		15,000								15,000	
Fire Hall Renovations	60,000									60,000	
Radio / Pager Equipment		10,000								10,000	
<b>Fire and Emergency Services - Total</b>	<b>60,000</b>	<b>148,000</b>								<b>208,000</b>	
<b>Protection - People &amp; Property</b>											
Generators								50,000		50,000	
<b>Protection - People &amp; Property - Total</b>								<b>50,000</b>		<b>50,000</b>	
<b>Public Works</b>											
<b>Harriston</b>											
Arthur Street West - C/L				30,000	-	270,000				300,000	
King Street North Development								55,000		55,000	
<b>Palmerston</b>											
Main Street		200,000								200,000	
<b>Rural</b>											
Municipal Drains		246,000								246,000	
<b>General</b>											
Catchbasins and Drainage								25,000		25,000	
CIL ECA/Storm		20,000								20,000	
Sidewalks		44,000		50,000	26,000					120,000	
Christmas Lights		10,000								10,000	
Bridge Inspections		25,000								25,000	
Paving					754,000			6,000		760,000	
Capital Road Replacement (Urban Areas)				100,000						100,000	
Equipment								100,000		100,000	
<b>Public Works - Total</b>		<b>545,000</b>		<b>180,000</b>	<b>780,000</b>	<b>270,000</b>		<b>55,000</b>	<b>131,000</b>	<b>1,961,000</b>	
<b>Wastewater Services</b>											
<b>Clifford</b>											
Lagoon Rehabilitation			23,000							23,000	
Ultra-Rib Inspection / Lining			12,000							12,000	
Clifford Pump			45,000							45,000	
<b>Harriston</b>											
King Street North Development			20,000							20,000	
Pumping Station Upgrade & Pump			20,000							20,000	
Bank Stabilization			60,000							60,000	
Sludge Removal (Mapping)			5,000							5,000	
<b>Palmerston</b>											
Main Street		81,000								81,000	
Plant Upgrades, Expansion & Clarifier		60,000								60,000	
Capital Sewer Main Replacement ( Various)										-	
<b>General</b>											
Consulting		20,000								20,000	
Servicing Strategy		2,000								2,000	
Capital Sewer Main Replacement ( Various)		52,000								52,000	
Equipment		10,000								10,000	
Chemical Pumps		30,000								30,000	
CLI ECA - Sanitary		10,000								10,000	
SCADA - Sewer		10,000								10,000	
Pumps / Valves		90,000								90,000	
<b>Wastewater Services- Total</b>			<b>550,000</b>							<b>550,000</b>	
<b>Water Services</b>											
<b>Clifford</b>											
Chlorine Analyser		10,000								10,000	
<b>Harriston</b>											
King Street North Development		18,400								18,400	
Tower Inspection & Repairs		35,000								35,000	
Water Tower Interior Touch Up		35,000								35,000	
Chlorine Board		4,000								4,000	
Well Exploration		67,500					40,000			107,500	
<b>Palmerston</b>											
Main Street		100,000								100,000	
Well Exploration		167,500					40,000			207,500	
<b>General</b>											
Consulting		20,000								20,000	
Capital Watermain Replacement (Various)		50,000								50,000	
SCADA - Water		10,000								10,000	
Water Meters		20,000								20,000	
Pumps / Valves		15,000								15,000	

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	Subsidies & Grants									Developer Contributions	Carryforwards	Total Funding Request
	DC Reserves	Tax Based	Non-Tax Based	Gas Tax	OCIF	Connecting Link	CEPG	MOECC				
Water Services - Total			552,400					80,000				632,400
Town of Minto - Total	60,000	1,043,000	1,102,400	180,000	780,000	270,000	50,000	80,000	55,000	377,500		3,997,900