

Capital Projects by Division

Budget Year: 2012 PROTECTIVE SERVICES

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Expense										
PROTECTIVE SERVICES										
Emergency Communications										
219 Communications Centre Equipment	100,000	7,000	330,000	250,000	25,000	7,000	0	340,000	250,000	0
275 E-911 Centre Furnishings	0	0	0	13,500	0	0	200,000	0	96,500	83,000
Total: Emergency Communications	100,000	7,000	330,000	263,500	25,000	7,000	200,000	340,000	346,500	83,000
Emergency Preparedness										
211 Community Alerting System	42,000	42,000	0	0	0	0	0	660,000	0	0
Total: Emergency Preparedness	42,000	42,000	0	0	0	0	0	660,000	0	0
Fire/Ambulance										
1023 Equipment Replacement & Maintenance	162,000	0	10,000	85,000	0	100,000	0	0	17,500	190,000
1025 Fire Administration Technology Upgrades	61,000	0	0	15,000	0	21,000	0	0	0	15,000
1026 Building Improvement	7,500	0	106,000	0	100,500	0	0	0	0	0
1028 #3 Fire Hall	0	0	0	0	0	0	0	0	2,400,000	800,000
387 Ambulance Equipment Upgrades	0	0	0	0	0	0	150,000	0	0	0
Total: Fire/Ambulance	230,500	0	116,000	100,000	100,500	121,000	150,000	0	2,417,500	1,005,000
Flood Control & Dyking										
1067 Flood Protection	25,000	541,667	541,667	541,667	0	0	0	0	0	0
Total: Flood Control & Dyking	25,000	541,667	541,667	541,667	0	0	0	0	0	0
Police										
1051 Police Equipment	339,050	276,000	0	75,000	30,000	145,000	14,000	0	0	0
1077 Police Service Garage	0	0	0	400,000	0	0	0	0	0	0
621 Police Service Dog & Training	40,000	0	0	0	0	40,000	0	42,000	0	0
730 Office Equipment and Technology	12,000	120,000	65,000	0	112,000	0	0	65,000	0	0
Total: POLICE	391,050	396,000	65,000	475,000	142,000	185,000	14,000	107,000	0	0
Total: PROTECTIVE SERVICES	788,550	986,667	1,052,667	1,380,167	267,500	313,000	364,000	1,107,000	2,764,000	1,088,000
Total Expense	788,550	986,667	1,052,667	1,380,167	267,500	313,000	364,000	1,107,000	2,764,000	1,088,000