

2018 DRAFT ADMINISTRATION CAPITAL BUDGET

		RESERVE FUND	TOTAL BUDGET	FEDERAL GRANTS	PROVINCIAL GRANTS	CONTRIBUTION FROM OTHERS OR DONATIONS	FEDERAL GAS TAX RESERVE	RESERVE FUNDS	WATER & SEWER RESERVE FUNDS	FUNDED BY WATER & SEWER RATES	General Revenue Fund/In-Kind Contribution	Long-Term Debt
	Notes											
GENERAL GOVERNMENT												
Computer Hardware	Desktops, Laptops, Monitors, Tablets	P	45,000					45,000				
Hard Drives for DAS	Expand existing storage for future needs and proper backup testing	P	10,000					10,000				
Ethernet Switches	Replace End of Life switching hardware	P	100,000					100,000				
Firewalls for Site to Site VPN	Unknown currently, meeting with Tbaytel in the near future	P	15,000					15,000				
Fibre Optic Equipment	Unknown currently, meeting with Tbaytel in the near future	P	50,000					50,000				
Office Furniture	New desk	P	3,500					3,500				
Stand Up Desk Tops	4 Desks for office staff	P	2,000					2,000				
Windows 10 Upgrades	Upgrade licenses one time purchase	P	15,000					15,000				
Backup Server Upgrades	RAM and storage	P	3,500					3,500				
DAS for Backups	Extra storage device for backups	P	5,000					5,000				
Hard Drive for DAS Backup	Hard drives for backup storage device	P	12,000					12,000				
Backup Tapes	Yearly purchase of backup tapes	P	1,000					1,000				
Diamond Perpetual Full User Licenses	4 Additional full user licences	P	15,000					15,000				
TOTAL GENERAL GOVERNMENT			277,000	0	0	0	0	277,000	0	0	0	0