

2015-2017 Three Year Capital Plan

Department	Detail	2016	2017	2018
5511 Admin	Furniture Computers reception desk phone system replacement lighting	8000 10000		
Total		18000	0	0
5522 Protective Services	Equipment Turn-out Gear scba replacement - 9 units radios/phone loop system FireTruck (2017) Fire Hall replacement/renovation	6400	400000	
Total		6400	400000	0
5531 Transportation	Roads Road Renewal			
5533 Transportation	Street Lights Street Lights	7500	7500	7500
Total		7500	7500	7500
5544 Enviro Health	Cemetery Cemetery Improvements	3000	10000	
Total		3000	10000	0
5552 Recreation	Equipment Shed at the Recreation Center Tables rink/curling rink planning for arena bldg over natural rink Skatepark	8000 1000000	8000	
5553 Recreation	Parks & Trails Tew Park Paint Cabin and replace shelter Lot 90 Park Pocket Park	10000 4000 4000	15000	
5554 Recreation	Pool Capital - Lights pool bathrooms pool building roof signs for parks	25000 9000		
Total		1060000	23000	0
5562 Maintenance	Equipment Lawn Mower truck replacement/lease option Kubota replacement/lease option vac truck box sweeper 2 bay extension plus furnace	38000 50000 15000	50000	11000
Total		103000	50000	11000
5572 Economic Dev	Roadhouse Re-locate Cabins from lot 1			
5574 Economic Dev	Art/Trophy Display Cases Telegraph Office	3000 10000		
Total		13000	0	0
		1210900	490500	18500
		2016	2017	2018
	Administration	18000	0	0
	Protective Services	6400	400000	0
	Transportation	7500	7500	7500
	Enviromental Health	3000	10000	0
	Recreation	1060000	23000	0
	Maintenance	103000	50000	11000
	Economic Development	13000	0	0
	Total	1210900	490500	18500

	2016	2017	2018
General Revenue/Taxes	81500		
Transfer From Reserves	129400		
Gax Tax	1000000		
	1210900		