

2017 CAPITAL BUDGET	Project Budget	Municipal Levy	Special Tax	Grants	Debenture	Sales of Assets	Reserves
ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-
<u>IT Services</u>	-	-	-	-	-	-	-
None							
<u>Building</u>	-	-	-	-	-	-	-
None							
PROTECTIVE SERVICES	968,000	-	-	318,000	470,000	-	180,000
<u>Enforcement Services</u>	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-
<u>Fire Services</u>	968,000	-	-	318,000	470,000	-	180,000
Fawcett Fire Hall	550,000				470,000		80,000
Fire Engine - Fawcett	318,000			318,000			
Fire Tender Replacement	100,000						100,000
PLANNING & DEVELOPMENT	-	-	-	-	-	-	-
None							
TRANSPORTATION SERVICES	3,887,000	129,600	-	1,770,000	990,000	691,000	306,400
Vehicles & Mobile Equipment	2,157,000	129,600	-	280,000	990,000	691,000	66,400
Motor Graders - x5	1,950,000			280,000	990,000	680,000	
Replacement- Pickup Trucks (x3)	132,000	86,900				6,000	39,100
Skid Steer Replacement	75,000	42,700				5,000	27,300
Roads	720,000	-	-	680,000	-	-	40,000
Road Rehab-Shoulder Pull-RR252 from Hwy 2 to TWP612 (8 miles)	160,000			160,000			
Road Rehab-Shoulder Pull-TWP612 from Hwy 44 to RR25 (17 miles)	340,000			340,000			
Road Rehab-Shoulder Pull-TWP590 from Hwy 777 to Hwy 44 (9 miles)	180,000			180,000			
Creek Move at Rge Rd 265 (C/F)	40,000						40,000
Bridges	810,000	-	-	810,000	-	-	-
Bridge Program - general	40,000			40,000			
Bridge Replacement - BF74612	390,000			390,000			
Bridge Replacement - BF07538	250,000			250,000			
Bridge Repair - BF13648	60,000			60,000			
Bridge Repair - BF70044	70,000			70,000			
Other	200,000	-	-	-	-	-	200,000
Vimy Sidewalks (C/F)	200,000						200,000
Health & Safety	-	-	-	-	-	-	-
None							
AIRPORT	-	-	-	-	-	-	-
None							
UTILITY SERVICES	2,235,776	-	66,500	1,397,609	-	7,500	764,167

2017 CAPITAL BUDGET	Project Budget	Municipal Levy	Special Tax	Grants	Debenture	Sales of Assets	Reserves
<u>Water</u>	2,225,776	-	56,500	1,397,609	-	7,500	764,167
Truck replacement	35,000					7,500	27,500
Valve replacement program- 2017	10,000		10,000				
Valve replacement program- 2016	41,000		41,000				
Water supply - industrial park	224,276			124,276			100,000
Well abandonment	5,500		5,500				
Jarvie Water Plant Upgrades (C/F)	1,910,000			1,273,333			636,667
<u>Sewer</u>	10,000	-	10,000	-	-	-	-
Pickardville lagoon aeration	10,000		10,000				
AGRICULTURAL SERVICES	80,000	-	-	-	-	-	80,000
<u>Agricultural</u>	40,000	-	-	-	-	-	40,000
Weed Control Spray System	40,000						40,000
<u>Waste Management</u>	40,000	-	-	-	-	-	40,000
Transfer Sites - Recycle Trailers x2	40,000						40,000
ECONOMIC DEVELOPMENT	-	-	-	-	-	-	-
None							
RECREATION SERVICES	115,000	-	-	-	-	-	115,000
Parking Lot & Drainage Finalizaton	90,000						90,000
Ski Hill Upgrades - A/C	25,000						25,000
LIL-Upgrades - Dock							
LIL-Upgrades - Gates							
LIL - Upgrades - Signs							
TOTAL 2017 CAPITAL BUDGET	7,285,776	129,600	66,500	3,485,609	1,460,000	698,500	1,445,567

Carry forward projects