

2018-2020 Three Year Capital Plan

	Department		Detail	2018	2018	2019	2020
5511	Admin	Furniture	Computers			13000	
			reception desk	5000			
			phone system replacement				
			lighting (change to led lighting)		10000		
Total				5000	10000		
5522	Protective Services	Equipment	Turn-out Gear	5000			
			scba and or masks replacement - 9 units	5000			
			radios/phone loop system	4000			
			FireTruck				350000
			New air compressor system	32000			
			New bottle fill station	8000			
			Fire Hall replacement/renovation				
Total				54000	0	0	350000
5531	Transportation	Roads	Road Renewal				
5533	Transportation	Street Lights	Street Lights		7500		
Total				0			
5544	Enviro Health	Cemetery	Cemetery Improvements				
Total				0			
5552	Recreation	Equipment					
			Shed at the Recreation Center				
			Tables/ Chairs & Carts	2000			
			rink/curling rink				
			rec renovation project	64470			
			Skatepark				
5553	Recreation	Parks & Trails	Tew Park	10000			
			Paint Cabin and replace shelter				
			Lot 90 Park	4000			
			Pocket Park	4000			
5554	Recreation	Pool	Capital - Lights				
			pool bathrooms				
			pool building roof		9000		
	Recreation		signs for parks				
Total				84470	9000	0	0
5562	Maintenance	Equipment	Lawn Mower				
			truck replacement 450			59000	
			F150 truck replacement				55000
			heavy duty trailer - haul new kubota	15000			
			Vac/Flusher Truck	90000			
			Lift Station pump replacement	26000			
			2 bay extension plus furnace				
			New sander	10000			
Total				141000	0	59000	55000
5572	Economic Dev	Roadhouse	Re-locate Cabins from lot 1				
5574	Economic Dev	Art/Trophy Display Cases					
		Telegraph Office					
Total				0	0	0	0
				284470	19000	59000	405000

	2018		2019	2020
Administration	5000	10000	0	0
Protective Services	54000	0	0	350000
Transportation	0	0	0	0
Environmental Health	0	0	0	0
Recreation	84470	9000	0	0
Maintenance	141000	0	59000	55000
Economic Development	0	0	0	0
Total	284470	19000	59000	405000

	2018			
General Revenue/Taxes	72470			
Transfer From Reserves	212000			
Gax Tax		26500		
	284470			