

## 2016 CAPITAL BUDGET - DECEMBER 14, 2015

Dept   Name                      Total              Amount              Description

			145,476	2015 Tanker w/Fire Pump & Large Tank (Offset by trsf fr Res)
			5,000	Used Cargo Trailer - Hazmat/Disaster Response
<b>550</b>	<b>Fire Dept</b>	<b>150,476</b>		

			1,746,000	Rebuild & Pave West Service Road (\$261,900 fr Owners 15%) (& \$500,000 fr Gen Res Land Sale Profit)
			30,000	4 wheel drive 1/2 ton truck
			50,000	Storm Sewer Replacement Design Cochin Area
			300,000	Storm Sewer Repair Cochin Easement 6th Ave. 2 to 4 St.
			135,000	Culvert Installation & Road Upgrades Industrial Area
			35,000	Sidewalks Installation 8th Ave W from 3rd-Centre Street
<b>600</b>	<b>Transport Services</b>	<b>2,296,000</b>		

			100,000	New Handivan (\$25K Kinsmen, \$55K Prov TDAP Grant)
<b>650</b>	<b>Enviro &amp; Public Health</b>	<b>100,000</b>		

			25,000	New Mosquito Ball Diamond (depends on \$15K Lions Club)
<b>765</b>	<b>Lions Park</b>	<b>25,000</b>		

			1,570,000	THM WTP Expansion Design (\$1,046,667 PTIC Grant)
			250,000	Dredging Lagoon Cell #1 (Price to be determined)
<b>900</b>	<b>Water &amp; Sewer</b>	<b>1,820,000</b>		

**Total**                                      **4,391,476**