

# Town of Fox Creek 2018 Capital Budget Plan

2018 Approved Capital Project Budget		Planning Section		Current Year Activity				
		(from)	Projects (from) Department Managers	2018 Projects carried forward from 2017	2018 New Projects	Project Cost Inc / dec	2018 Expenditures	Cost to Complete
Protection	Fire Hall New Scales			\$3,488,200	\$160,000			\$3,488,200 \$160,000
<b>TOTAL</b>		\$0	\$0	\$3,488,200	\$160,000	\$0	\$0	\$3,648,200
LAND	Purchase Area "E" 24 industrial subdivision (part of plan area e)			\$2,625,000 \$50,000				\$2,625,000 \$50,000 \$0
<b>TOTAL</b>		\$0	\$0	\$2,675,000			\$0	\$2,675,000
SERVICES	<i>Kaybob Paving (nw end of town limits)</i> <i>Lighting Kaybob Drive (Atco Supplying)</i> Waste Transfer Station (3 of 3) Equipment Replacement (delivered 2018) Heli - Pad Sidewalk Assessment & Retaining Wall Closure of Airport Replacement Street Sweeper Picker Truck Building Security (all bldgs) Mower Road Resurfacing			\$45,000 \$250,000 \$200,000	\$40,000 \$1,000	-\$34,417 \$300,000	-\$215,583	\$45,000 \$0 \$500,000 \$40,000 \$1,000 \$100,000 \$100,000
<b>TOTAL</b>			\$1,730,000	\$495,000	\$141,000	\$265,583	-\$215,583	\$686,000
SEWER & WATER (see grant)	Water Plant Sewage Receiving Station <b>Replacement of Lift Stn 2 (Archery Club)</b>			\$4,942,081 \$154,155	\$1,100,000			\$4,942,081 \$154,155 <b>\$1,100,000</b>
<b>TOTAL</b>		\$0	\$0	\$5,096,236	\$1,100,000	\$0	\$0	\$6,196,236
Recreation	Multi use Building Multi Use Furnishings <b>Ball Diamonds</b> <b>Expansion of RV campground</b>			\$10,002,699 \$572,000				\$10,002,699 \$572,000
<b>TOTAL</b>		\$3,200,000 \$300,000	\$0	\$10,574,699		\$0	\$0	\$10,574,699
DEVELOPMENT	Hiway Avenue Landscaping Entrance Signs <b>Assist. w/integration of Day Care Fac.</b> <b>Renaming of Town Streets</b> <b>Housing Demand Survey</b> <b>LUB Update &amp; Design Guide</b> Only if grant rec'd <b>Downtown Parking Study</b> <b>Airport ASP</b>	\$200,000 \$300,000 \$10,000 \$10,000			\$5,000 \$35,000 \$15,000			\$5,000 \$35,000 \$15,000
<b>TOTAL</b>		\$20,000	\$35,000	\$0	\$55,000			\$55,000
CRC								\$0
<b>TOTAL</b>		\$0	\$0	\$0				\$0
Administration	iT infrastructure / computers & software		\$50,000		\$50,000			\$50,000
<b>TOTAL</b>		\$0	\$50,000	\$0	\$50,000			\$50,000
Clinic								\$0
<b>TOTAL</b>		\$0	\$0	\$0				\$0
<b>TOTAL</b>		\$3,520,000	\$1,815,000	\$22,329,135	\$1,506,000	\$265,583	-\$215,583	\$23,885,135