

**CARROLLTON UTILITIES  
CAPITAL BUDGET FYE 2015**

<u>Gas Department</u>	<u>Amount</u>
Miscellaneous System Improvements/Extensions	\$50,000
Miscellaneous (Meters, regulators, etc.)	\$50,000
Structures/Office Improvements	\$40,000
GIS	\$10,000
Land and Land Rights	\$36,000
Other Equipment	\$45,000
Odorizer for Locust Station	\$46,700
Direct Bore Rig	\$80,000
Milton Main Extension	\$300,000
NAS regulator station	\$200,000
Owenton New Services	\$50,000
6" relocate on Ohio River	\$300,000
<b>Total Gas Department</b>	<b>\$1,207,700</b>
<u>Sewer Department</u>	
I & I Study and Repairs	\$20,000
Structures/Office Improvement	\$40,000
GIS	\$10,000
Miscellaneous (Pumps, motors, pipe, etc.)	\$20,000
Miscellaneous Equipment	\$20,000
Mini Excavator	\$39,000
New Camera Reel	\$8,000
Happy Hollow Pump Upgrade	\$18,000
Highland Sewer Repair	\$10,000
Eagle Campground Blacktop Repair	\$15,000
Side by Side UTV	\$9,000
Nonpotable Pump Upgrade	\$15,000
Lean to for Storage Building	\$6,000
<b>Total Sewer Department</b>	<b>\$230,000</b>
<u>Water Department</u>	
Miscellaneous Plant Upgrades	\$20,000
Miscellaneous (Valves, hydrants, meters, pumps, etc.)	\$45,000
Structures/Office Improvements	\$40,000
GIS	\$10,000
Landscaping @ WTP	\$10,000
Miscellaneous Equipment	\$10,000
System Upgrades/Extensions	\$25,000
Tank Painting	\$3,000
Spare High Service Motor	\$12,000
Air Stripper Media	\$2,000
VFD for wells and High Service	\$30,000
<b>Total Water Department</b>	<b>\$207,000</b>
<b>Total Capital Budget</b>	<b>\$1,644,700</b>