

**SEWER FUND CAPITAL PROJECTS BUDGET**

<b>SUMMARY ITEM/PROJECT</b>	<b>GRANT OR FUNDS</b>	<b>2009</b>	<b>2009 ACTUAL &amp; ESTIMATE</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL 2010-2013</b>
L.S. #1 Piece meal Improvements	Equip Repl.	60,000	0	180,000				180,000
GIS		8,000	8,000					0
Maple Street Relay		95,000	128,459					0
Locator (replaced by laser)		1,300	265					0
North Street Relay*						180,000		180,000
South Street Relay*				210,000				210,000
I & I Study		29,000	22,005					0
Main Street Sewer Relay						250,000		250,000
Case Loader Replacement, 1/3rd					50,000			50,000
Case Backhoe - 1/3rd						35,000		35,000
Replace Sewer Camera (Share cost with municipalities)					7,500			7,500
Elevator Lane Sewer Relay*							90,000	90,000
Elm Street Sewer Relay*							90,000	90,000
Computer Equipment:								
GIS Toughbook Computer (1/3rd)				1,200				1,200
Victory Street Relay				250,000				250,000
<b>TOTAL</b>		<b>193,300</b>	<b>158,729</b>	<b>641,200</b>	<b>57,500</b>	<b>465,000</b>	<b>180,000</b>	<b>1,343,700</b>
NOTE: * Subject to McMahon Associates, Inc. I & I Study								