

NATURAL GAS UTILITY

Gas Dept.,	Budget Line Item	Funding Source	Fiscal Year				
			2007-8	2008-9	2009-10	2010-11	2011-12
Gas Meter Replacement Plan	Gas Capital Improv	Gas	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Used Pickup for Jason	Gas Capital Improv	Gas	\$12,000				
New Pickup 4X4	Gas Capital Improv	Gas			\$30,000		
New Computers					\$3,000		
New Copier					\$3,000		
New Skid Loader						\$10,000	
<b>Total Allocated</b>			<b>\$22,000</b>	<b>\$10,000</b>	<b>\$121,000</b>	<b>\$20,000</b>	<b>\$10,000</b>

**2007-12**

**Gas Meter Replacement**

**Estimated Amount \$10,000 per year**

The Gas Department will begin replacing all its meters on a yearly basis. This will be done every year until all the current meters have been changed out.

**2007-8**

**Used Pickup for Jason**

**Estimated Amount \$12,000**

The current truck is a 1988 with over 100,000 in town miles. The gas department will replace it with a newer used vehicle not to exceed \$12,000 in price. Their current one will be given to another department.

**2009-10**

**New 4 X 4 Pickup**

**Estimated Amount \$30,000**

This will replace Terry's current truck. Jason will then get Terry's current truck and Jason's will go to the park dept.

**New computers & Copier**

**Estimated Amount \$3,000 gas share**

Every three years as the city office replaces its computers portions of the new computers and copiers will be paid by Gas, Water & Sewer.

**2010-11**

**New Skid Loader**

**Estimated Amount \$10,000**

This will be the Gas Department's share of the skid loader.