



CAPITAL BUDGET 2020
CONSOLIDATED SUMMARY

Description	Cost Price	Trade In Sales	Total Cost
ADMINISTRATIVE SERVICES			
Caseware Software	20,000	-	20,000
Video Server	10,000	-	10,000
Virtural Server	40,000	-	40,000
Multifunction Printer	15,000	-	15,000
Questica Budget	20,000	-	20,000
Records Management Program	193,070	-	193,070
Boiler Replacement	35,000	-	35,000
Financial Software	36,830	-	36,830
Sub-Total	369,900	-	369,900
AGRICULTURE			
Tool Cat Spray Unit	120,000	6,500	113,500
	-	-	-
Sub-Total	120,000	6,500	113,500
FIRE PROTECTION SERVICES			
Alix Fire - SCBA	87,000	-	87,000
Alix Fire - Wildland Skid	10,000	-	10,000
Alix Fire - Trailer	6,000	-	6,000
Alix Fire - Side by Side	31,000	-	31,000
Bentley Fire - PIO Camera	7,100	-	7,100
Clive Vire - Extrication Tools	50,000	-	50,000
Eckville - Thermal Imaging Camera	6,000	-	6,000
Eckville - BlitzFire Monitor Nozzle	5,100	-	5,100
Lacombe - G1 SCBA	9,000	-	9,000
Fit Testing Machine	17,000	-	17,000
AFRRCS - Vehicle Mobile	8,300	-	8,300
Sub-Total	236,500	-	236,500
PEACE OFFICER SERVICES			
AFRRCS Radio System	17,010	-	17,010
Sub-Total	17,010	-	17,010



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RECREATION SERVICES			
Mirror Bathroom House	90,610	-	90,610
	-	-	-
Sub-Total	90,610	-	90,610
UTILITY SERVICES			
Mirror Liftstation Generator	51,000	-	51,000
Mirror Pumphouse Generator	110,000	-	110,000
Lakeview Estates Well Pump	10,000	-	10,000
Meter Reader	16,000	-	16,000
1/2 Ton Truck	50,000	-	50,000
Wild Rose Business Park Servicing	8,773,000	-	8,773,000
Sub-Total	9,010,000	-	9,010,000
OPERATIONS			
870G Grader	425,000	110,000	315,000
870G Grader	425,000	145,000	280,000
870G Grader	425,000	145,000	280,000
870G Grader	425,000	145,000	280,000
160M Grader	425,000	155,000	270,000
770-9A Wheel Loader	520,000	145,000	375,000
EC250E Excavator	365,000	97,110	267,890
Dodge 1500 pick-up	45,000	2,000	43,000
Freightliner	275,000	40,000	235,000
Freightliner	275,000	40,000	235,000
Heavy Duty Equipment Scanner	13,000	1,000	12,000
Belly Dump	75,000	7,500	67,500
Belly Dump	75,000	7,500	67,500
Convertor Trailer	35,000	2,500	32,500
Convertor Trailer	35,000	2,500	32,500
Land Acquisition - Roads	-	-	-
Engineered Structures - Roads	16,647,230	-	16,647,230
Engineered Structures - Bridges	3,216,970	-	3,216,970
Sub-Total	23,702,200	1,045,110	22,657,090
TOTAL CAPITAL	33,546,220	1,051,610	32,494,610



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SOURCE OF FUNDING:			
Agriculture Reserve			113,500
Bridge Reserve			3,216,970
Community Resource Reserve			3,930,460
Federal Gas Tax			1,656,760
Lakeview Estates Water			10,000
Main Road Reserve			-
Mirror Sewer Reserve			13,700
Mirror Water Reserve			147,300
Municipal Facilities Reserve			85,000
Municipal Sustainability Initiative Grant			7,411,920
New Pavement Reserve			845,000
Operational Reserve			344,910
Operations Equipment Reserve			2,792,890
Peace Officer Equipment Reserve			-
Protective Services Reserve			236,500
Trails and Parks Reserve			70,000
Water/Wastewater Reserve			6,626,060
Tax Supported Funding - Operating			4,993,640
Trade-In/Sale of Equipment/Vehicles			1,051,610
Total Funding			33,546,220