



## CAPITAL BUDGET 2019 CONSOLIDATED SUMMARY

Description	Cost Price	Trade In Sales	Total Cost
<b>ADMINISTRATIVE SERVICES</b>			
Caseware Software	20,000	-	20,000
Council A/V Equipment	50,000	-	50,000
Questica Budget	20,000	-	20,000
Records Management Program	285,500	-	285,500
Financial Software	36,830	-	36,830
<b>Sub-Total</b>	<b>412,330</b>	<b>-</b>	<b>412,330</b>
<b>AGRICULTURE</b>			
Mower replacements x 4	152,000	-	152,000
One-Ton Spray Truck	121,900	10,000	111,900
2014 Chev Silverado	10,000	-	10,000
<b>Sub-Total</b>	<b>283,900</b>	<b>10,000</b>	<b>273,900</b>
<b>FIRE PROTECTION SERVICES</b>			
Replace 2014 1/2 ton truck	63,400	20,000	43,400
AFRRCS - Mobile Radio	8,300	-	8,300
Clive Fire - SCBA	60,000	-	60,000
Clive Fire - Compressor	20,000	-	20,000
Lacombe Fire - 50% Quad	13,400	-	13,400
<b>Sub-Total</b>	<b>165,100</b>	<b>20,000</b>	<b>145,100</b>
<b>PEACE OFFICER SERVICES</b>			
Replace 2014 1/2 ton truck	63,400	10,000	53,400
<b>Sub-Total</b>	<b>63,400</b>	<b>10,000</b>	<b>53,400</b>
<b>RECREATION SERVICES</b>			
Sandy Point Playground	66,670	-	66,670
<b>Sub-Total</b>	<b>66,670</b>	<b>-</b>	<b>66,670</b>



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<b>UTILITY SERVICES</b>			
Mirror Sewer Lagoon	51,800	-	51,800
Lakeview Estates Pump	6,580	-	6,580
West QE II Infrastructure	3,085,730	-	3,085,730
<b>Sub-Total</b>	<b>3,144,110</b>	<b>-</b>	<b>3,144,110</b>
<b>OPERATIONS</b>			
621G CAT Scraper	1,051,100	420,000	631,100
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Bandit 990 Tree Chipper	56,000	15,000	41,000
Schulte RS320 Rock Picker	30,000	5,000	25,000
Bobcat T-750 Skid Steer	85,000	30,000	55,000
GMC C7500 c/w HIAB Crane	155,250	5,000	150,250
Ford F350 c/w Deck	60,000	4,000	56,000
GMC Sierra 1/2 Ton	40,000	2,000	38,000
Freightliner c/w Trojan Box	275,000	40,000	235,000
Ford F550 c/w Picker & Deck	139,700	4,000	135,700
Miller MIG Welder	18,000	-	18,000
Light Vehicle Scanner	10,000	1,000	9,000
Medium Duty Trailer	30,000	3,000	27,000
Heavy Duty Trailer	45,000	4,500	40,500
Double "A" 20' Trailer	15,000	1,000	14,000
Electronic Sign Boards x 2	44,000	-	44,000
Backup Power Generator Set	175,000	-	175,000
Multi-Function Printer	15,000	-	15,000
Land Acquisition - Roads	120,000	-	120,000
Engineered Structures - Roads	4,952,900	-	4,952,900
Engineered Structures - Bridges	3,323,510	-	3,323,510
<b>Sub-Total</b>	<b>11,691,560</b>	<b>954,500</b>	<b>10,737,060</b>
<b>TOTAL CAPITAL</b>	<b>15,827,070.00</b>	<b>994,500.00</b>	<b>14,832,570.00</b>



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Description	Cost Price	Trade In Sales	Total Cost
<b>SOURCE OF FUNDING:</b>			
Agriculture Reserve			273,900.00
Alberta Community Partnership Grant			-
Bridge Reserve			2,835,500.00
Community Resource Reserve			120,000.00
Federal Gas Tax			564,140.00
Grants & Contributions			596,230.00
Hamlet of Mirror Sanitary Sewer			51,800.00
Lakeview Estates Water			6,580.00
Main Road Reserve			28,550.00
Municipal Facilities Reserve			225,000.00
Municipal Sustainability Initiative Grant			2,489,500.00
Operational Reserve			406,330.00
Operations Equipment Reserve			2,106,650.00
Peace Officer Equipment Reserve			53,400.00
Protective Services Reserve			131,700.00
Road Development Reserve			-
Shared Fire Funds Reserve			13,400.00
STIP Grant			-
Subdivision Pavement Reserve			-
Trails and Parks Reserve			48,880.00
Water/Wastewater Reserve			-
Tax Supported Funding - Operating			4,881,010.00
Trade-In/Sale of Equipment/Vehicles			994,500.00
Total Funding			<u>15,827,070.00</u>