LACOMBE COUNTY - 2012 CAPITAL BUDGET

Description	Cost Price	Trade In Sales	Total Cost
ADMINISTRATION			
Office Furniture/Equipment	135,760.00	-	135,760.00
Land Improvements	-		-
Sub-Total	**135,760.00**	**-**	**135,760.00**
PEACE OFFICERS			
Peace Officer Vehicle	57,100.00	-	57,100.00
Patrol Vehicle Video Recorders	30,000.00	-	30,000.00
Sub-Total	**87,100.00**	**-**	**87,100.00**
FIRE PROTECTION			
Bentley Fire Hall	900,000.00	-	900,000.00
Land - Bentley Fire Hall	150,000.00	-	150,000.00
Wildland Firefighting Skid - Lacombe	20,000.00	-	20,000.00
Thermal Imaging Camera - Alix	10,000.00	-	10,000.00
Lacombe Medium Rescue Unit	295,000.00	-	295,000.00
Bashaw Engine	63,000.00	-	63,000.00
Lacombe Rapid Response Unit	20,000.00	-	20,000.00
Mirror Engine Proceeds to Reserve	2,500.00	-	2,500.00
Sale of Mirror Engine	-	2,500.00	(2,500.00)
Sub-Total	**1,460,500.00**	**2,500.00**	**1,458,000.00**
OPERATIONS			
D8 Cat Unit #304	693,480.00	259,200.00	434,280.00
D8 Cat Unit #305	724,460.00	275,200.00	449,260.00
Rock Rake Unit #454	24,000.00	10,000.00	14,000.00
Chipper Unit #429	40,000.00	18,000.00	22,000.00
Skid Steer Unit #434	55,000.00	35,000.00	20,000.00
Skid Steer Unit #450	55,000.00	40,000.00	15,000.00
Industrial Band Saw	15,000.00	-	15,000.00
Birch Bay Drainage	575,065.00	-	575,065.00
Light Duty Truck Unit #501	30,000.00	1,500.00	28,500.00
Light Duty Truck Unit #506	30,000.00	1,500.00	28,500.00
Heavy Duty Truck Unit #523	70,000.00	5,000.00	65,000.00
Gravel/Plow Truck	240,000.00	-	240,000.00
Engineered Structures - Roads	11,989,660.00	-	11,989,660.00
Right of Way Acquisitions	167,700.00	-	167,700.00
Capital Work in Progress	30,000.00	-	30,000.00
Sub-Total	**14,739,365.00**	**645,400.00**	**14,093,965.00**
WATER SUPPLY & DISTRIBUTION			
Jockey Pump	22,000.00	-	22,000.00
Sub-Total	**22,000.00**	**-**	**22,000.00**
SANITARY SEWAGE			
Swap Centre Building Completion	45,000.00	-	45,000.00
Sub-Total	**45,000.00**	**-**	**45,000.00**
WASTE COLLECTION & DISPOSAL			
	-	-	-
Sub-Total	**-**	**-**	**-**

LACOMBE COUNTY - 2012 CAPITAL BUDGET

Description	Cost Price	Trade In Sales	Total Cost
AGRICULTURE			
Mower/Snowplow Tractor Unit #709	125,000.00	29,750.00	95,250.00
Mower/Snowplow Tractor Unit #710	125,000.00	29,750.00	95,250.00
Degelman Mower Unit #738	25,700.00	9,030.00	16,670.00
Degelman Mower Unit #739	25,700.00	9,030.00	16,670.00
Degelman Mower Unit #740	25,700.00	9,030.00	16,670.00
Degelman Mower Unit #741	25,700.00	9,030.00	16,670.00
16 Foot Trailer	5,000.00	-	5,000.00
Wolverine Tracked Vehicle	130,000.00	-	130,000.00
Spray Equipment	20,000.00	-	20,000.00
Pasture Sprayers	11,000.00	-	11,000.00
Pasture Sprayers	11,000.00	-	11,000.00
Heavy Duty Truck c/w Aluminum Deck	44,000.00	-	44,000.00
Sub-Total	**573,800.00**	**95,620.00**	**478,180.00**
RECREATION & CULTURE			
Land - Sunbreaker Cove Parking	350,000.00		350,000.00
Trail - Blackfalds to Lacombe	683,982.00	-	683,982.00
Sub-Total	**1,033,982.00**	**-**	**1,033,982.00**
TOTAL	**18,097,507.00**	**743,520.00**	**17,353,987.00**

SOURCE OF FUNDING:		
	Transfers from Operating	14,535,099.29
	Main Road Reserve	-
	Community Aggregate Reserve	67,390.00
	Peace Officer Equipment Reserve	57,100.00
	Protective Service Reserve	755,500.00
	Mirror Contingency Reserve	22,000.00
	Agriculture Reserve	257,180.00
	Lake Access Reserve	350,000.00
	Operations Reserve	45,000.00
	Trails Reserve	577,217.00
	Tsf from Municipal Agengies	150,000.00
	Local Government Grants	537,500.00
	Trade-In/Sale of Equipment/Vehicles	743,520.00
	Total Funding	18,097,507.00