



CAPITAL BUDGET 2021

CONSOLIDATED SUMMARY

Description	Cost Price	Trade In Sales	Total Cost
ADMINISTRATIVE SERVICES			
Caseware Software	12,500	-	12,500
Audio/Visual Equipment	35,100	-	35,100
Server	10,000	-	10,000
Multifunction Printer	15,000	-	15,000
Questica Budget	20,000	-	20,000
Records Management Program	211,520	-	211,520
Financial Software	33,980	-	33,980
Sub-Total	338,100	-	338,100
AGRICULTURE			
No Capital Purchases in 2021	-	-	-
Sub-Total	-	-	-
FIRE PROTECTION SERVICES			
Bentley - SCBA	87,000	-	87,000
Bentley - Thermal Imaging Camera	6,000	-	6,000
Bentley - Training Prop	6,800	-	6,800
Clive - Hotsy	5,040	-	5,040
Eckville - Wildland Skid	18,000	-	18,000
Eckville - Trailer	6,000	-	6,000
Eckville - Side by Side	31,000	-	31,000
Eckville - Training Mannequin	5,000	-	5,000
Eckville - Utility/Rapid Response	175,000	-	175,000
AFRRCS - Vehicle Mobile	18,000	-	18,000
Sub-Total	357,840	-	357,840
PEACE OFFICER SERVICES			
No Capital Purchases in 2021	-	-	-
Sub-Total	-	-	-
RECREATION SERVICES			
Soper Bathroom House	118,280	-	118,280
Sub-Total	118,280	-	118,280



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UTILITY SERVICES			
Sunbreaker Cove Wastewater	750,000	-	750,000
Sub-Total	750,000	-	750,000
OPERATIONS			
590 Backhoe	185,000	40,000	145,000
1435 Mower	30,000	7,000	23,000
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1565 Mower	30,000	13,000	17,000
Rock Rack	28,000	10,000	18,000
T-595 Tracked Skid Steer	70,000	35,000	35,000
A770 Skid Steer	75,000	40,000	35,000
Winch/Gravel Truck	210,000	35,000	175,000
Gravel Truck	235,000	40,000	195,000
1500 4x4 Truck	45,000	2,000	43,000
1500 4x4 Truck	45,000	2,000	43,000
5500 Service Truck	210,000	20,000	190,000
Heavy Duty Equipment Scanner	13,000	1,000	12,000
One Way Plow	15,000	-	15,000
One Way Plow	15,000	-	15,000
One Way Plow	15,000	-	15,000
Solar Project	155,000	-	155,000
Land Acquisition - Roads	66,000	-	66,000
Engineered Structures - Roads	12,565,310	-	12,565,310
Engineered Structures - Bridges	4,379,900	-	4,379,900
Sub-Total	18,417,210	252,000	18,165,210
TOTAL CAPITAL	19,981,430	252,000	19,729,430



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SOURCE OF FUNDING:			
Agriculture Reserve			-
Alberta Community Partnership Grant			-
Bridge Reserve			4,049,900
Community Resource Reserve			-
Federal Gas Tax			718,000
Grants & Contributions			-
Hamlet of Mirror Sanitary Sewer			-
Lakeview Estates Water			-
Main Road Reserve			-
Mirror Sewer Reserve			-
Mirror Water Reserve			-
Municipal Facilities Reserve			161,060
Municipal Operating Support Transfer			29,040
Municipal Sustainability Initiative Grant			5,900,860
Municipal Stimulus Grant			1,229,460
New Pavement Reserve			-
Operational Reserve			344,430
Operations Equipment Reserve			999,000
Peace Officer Equipment Reserve			-
Protective Services Reserve			357,840
Road Development Reserve			-
Shared Fire Funds Reserve			-
STIP Grant			-
Subdivision Pavement Reserve			-
Trails and Parks Reserve			95,000
Water/Wastewater Reserve			750,000
Tax Supported Funding - Operating			5,094,840
Trade-In/Sale of Equipment/Vehicles			252,000
Total Funding			19,981,430