



## CAPITAL BUDGET 2025

### CONSOLIDATED SUMMARY

Description	Cost Price	Trade In Sales	Total Cost
<b>ADMINISTRATIVE SERVICES</b>			
VM Server	60,000	-	60,000
Questica Budget	20,000	-	20,000
Financial Software	13,980	-	13,980
<b>Sub-Total</b>	<b>93,980</b>	<b>-</b>	<b>93,980</b>
<b>FIRE PROTECTION SERVICES</b>			
AFFRCS Radio Transition	125,400	-	125,400
<b>Sub-Total</b>	<b>125,400</b>	<b>-</b>	<b>125,400</b>
<b>RECREATION SERVICES</b>			
Sandy Point Playground	190,910	-	190,910
Westside Country Estates Trail	125,000	-	125,000
<b>Sub-Total</b>	<b>315,910</b>	<b>-</b>	<b>315,910</b>
<b>UTILITY SERVICES</b>			
Mirror Water System Equipment	29,000	-	29,000
Light Duty Truck	60,000	3,900	56,100
Light Duty Truck	60,000	3,900	56,100
SCADA System Server	7,000	-	7,000
Tees Truck Fill Station	3,460,800	-	3,460,800
<b>Sub-Total</b>	<b>3,616,800</b>	<b>7,800</b>	<b>3,609,000</b>
<b>OPERATIONS</b>			
870G Grader	730,000	125,000	605,000
870P Grader	730,000	155,000	575,000
870P Grader	730,000	155,000	575,000
870P Grader	730,000	155,000	575,000
870P Grader	730,000	155,000	575,000
New Holland Tractor/Loader	295,000	70,000	225,000
New Holland Tractor	270,000	50,000	220,000
Loader	200,000	40,000	160,000
Loader	200,000	40,000	160,000
1550 Mower	35,000	7,500	27,500
1550 Mower	35,000	7,500	27,500
T66 Skid Steer	115,000	40,000	75,000
T76 Skid Steer	105,000	35,000	70,000
Medium Duty Truck	110,000	5,000	105,000