



CAPITAL BUDGET 2026

CONSOLIDATED SUMMARY

Description	Cost Price	Trade In Sales	Total Cost
ADMINISTRATIVE SERVICES			
Plotter	17,000	-	17,000
Rooftop HVAC Unit	25,000	-	25,000
Financial Software	500,000	-	500,000
Sub-Total	542,000	-	542,000
AGRICULTURE			
Tractor Cutter	57,000	20,560	36,440
Tractor Cutter	57,000	20,560	36,440
Tractor Cutter	57,000	20,560	36,440
Tractor Cutter	57,000	20,560	36,440
Sub-Total	228,000	82,240	145,760
FIRE PROTECTION SERVICES			
Water Tender	750,000	63,000	687,000
Light Duty Truck	85,000	-	85,000
Sub-Total	835,000	63,000	772,000
PEACE OFFICER SERVICES			
AFRRCS Radio	7,590	2,800	4,790
AFRRCS Radio	11,350	4,600	6,750
AFRRCS Radio	11,350	4,600	6,750
AFRRCS Radio	11,350	4,600	6,750
AFRRCS Radio	11,350	4,600	6,750
AFRRCS Radio	11,350	4,600	6,750
Sub-Total	64,340	25,800	38,540
RECREATION SERVICES			
Gull Lake Trail	2,500,000	-	2,500,000
Sunbreaker Cove Dock	13,000	-	13,000
Sub-Total	2,513,000	-	2,513,000
STORM SEWER & DRAINAGE			
Storm Pond-North Aspelund	750,000	-	750,000
Sub-Total	750,000	-	750,000



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UTILITY SERVICES			
SCADA Upgrade - Aspelund	17,250	-	17,250
Sewer - Mirror	128,440	-	128,440
Water - Mirror	34,440	-	34,440
Metering Vault Upgrades-Wildrose	7,500	-	7,500
Tees Truck Fill Station	3,000,000	-	3,000,000
Sub-Total	3,187,630	-	3,187,630
OPERATIONS			
744 Loader	759,000	157,000	602,000
Grapple Bucket	10,000	1,000	9,000
Trimble Survey GPS	70,000	-	70,000
Mower	35,000	-	35,000
Gravel/Plow Truck	370,000	45,000	325,000
Truck with Dump Box	127,000	6,000	121,000
Truck with Dump Box	127,000	6,000	121,000
Light Duty Truck	62,500	3,000	59,500
Light Duty Truck	62,500	3,000	59,500
Medium Duty Truck	92,000	-	92,000
Engineered Structures - Roads	16,836,000	-	16,836,000
Engineered Structures - Bridges	2,349,870	-	2,349,870
Sub-Total	20,900,870	221,000	20,679,870
TOTAL CAPITAL	29,020,840	392,040	28,628,800



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Description	Cost Price	Trade In Sales	Total Cost
SOURCE OF FUNDING:			
Aspelund Industrial Offsite Reserve			17,250
Bridge Reserve			2,349,870
Canada Community Building Fund			1,240,940
Community Resource Reserve			2,500,000
Fleet and Equipment Reserve			2,253,300
Local Government Fiscal Framework Gran			2,500,000
Mirror Utility Reserve			162,880
New Pavement Reserve			1,883,750
Pavement Road Reserve			5,320,000
Water/Wastewater Reserve			2,446,560
Wildrose Offsite Reserve			7,500
Tax Supported Funding - Operating			7,921,750
Trade-In/Sale of Equipment/Vehicles			392,040
Total Funding			29,020,840