

**Smoky Lake County
2021 Capital Budget**

Dept	Budget	Budget	Budget	Budget	Budget	
	2021	2022	2023	2024	2025	
ADMIN ADMIN BUILDING RESERVE			50,000	50,000	50,000	
ADMIN BUILDING REPAIRS	857,000	1,600,000				2021 MSI 650,000 res 207,000
ADMIN AERIAL PHOTOS RESERVE-remove	0	15,000	15,000	15,000	0	
ADMIN AERIAL PHOTOS PURCH					80,000	\$60,000 from reserves
ADMIN FINANCE SOFTWARE	280,000					from reserves
ADMIN HERITAGE SIGNS	15,000	15,000	15,000	15,000	15,000	
PS FIRE EQUIPMENT REPLACEMENT RESERVE-rem	0	10,000	10,000	10,000	10,000	
PS FIRE TRUCK RESERVE-remove	0	125,000	125,000	125,000	125,000	cost of PS vehicle average is \$125,000/year
PS FIRE BUILDING RESERVE-remove	0	75,000	75,000	75,000	75,000	
PS REPLACE 403 WASK FIRE TRUCK			500,000			*500,000 from reserve
PS REPLACE 407 SMOKY LAKE RESCUE TRUCK			205,000			* 205,000 from reserve
PS REPLACE 445 SMOKY LAKE WATER TRUCK				130,000		* 130,000 from reserve
PS REPLACE 222 TRUCK (ED) - Traverse	50,000					sell for \$5,000, MSI
PS REPLACE 221 ATV FOR BYLAW		19,890				
PS RAPID ATTACK 6X6 UNIT W TRAILER	38,500					from reserve
PS EQUIPMENT STORAGE SL	240,000					from reserve
PS EQUIPMENT STORAGE WASK		15,000				
PW REPLACE TRUCK 101 1/2 ton	45,000		61,950			sell truck \$10,000/MS sell current truck \$1,000
PW REPLACE TRUCK 107 removed	0	65,000				sell unit 141 \$1,000
PW NEW DUMP TRAILER	17,000					sell unit for \$20,000
PW REPLACE 190 DUMP TRUCK SANDER/PLOW	355,000					sell current truck \$30,000
PW REPLACE 198 TRUCK	190,000					450000 from MSI sale
so so GRADER REPLACEMENT 507 (160)	570,000	577,320	590,000	750,000	612,000	130,000
0 REPLACE 196 GRAVELTRAILER	65,000					sell current for \$7,500 sell for \$20,000/ 175,000 fr res
PW REPLACE 633 TRACTOR	220,000					
PW WOBBLY PACKER	0	33,000	33,000	33,000		
PW 2 WASH BAY OVERHEAD DOORS	25,000					
PW REPLACE TRUCK 108 PLOW TRUCK		95,000				
PW PLOW FOR 108 REPLACEMENT		12,000				
PW REPLACE TRUCK 105 SKID STEER CREW TRUCK		70,000				
PW REPLACE EXCAVATOR 627		500,000				
PW REPLACE 180 TRUCK		220,000				
PW REPLACE TRUCK 104			60,112			
PW REPLACE TRUCK 110 MECHANIC SERVICE TRUCK			61,285			
PW REPLACE 114 STREET SWEEPER (JOINT)			124,800			currently \$45,000 in reserves
PW REPLACE 109 CREW TRUCK			62,000			
PW REPLACE TRUCK 119			62,000			
PW REPLACE TRUCK 122 CREW TRUCK			62,000			
PW REPLACE 155 OIL TRUCK			169,950			
PW REPLACE 111 BELLY DUMP			63,000			
PW REPLACE 197 TRUCK			195,840			
PW REPLACE 623 FORKLIFT			10,302			
PW REPLACE 608 ROCK TRUCK			510,880			
PW			46,800			
PW REPLACE 638 CAT COMPACTOR			187,200			
PW REPLACE 164 PRESSURE WASHER			15,600			
PW REPLACE 136 TRAILER			36,400			
PW REPLACE 195 DUMP TRUCK SANDER/PLOW			360,000			
PW REPLACE 194 OIL TRUCK				170,000		
PW REPLACE TRUCK 115CREW TRUCK				61,000		
PW REPLACE 170 TRUCK				175,000		
PW REPLACE 188 FIFTH WHEEL TRUCK				199,680		
PW REPLACE 603 CAT RECLAIMER				520,000		*154,000 from reserve
PW REPLACE 602 BACKHOE LOADER				131,250		
PW REPLACE 609 ROCK TRUCK				511,000		
PW REPLACE 102 PICKUP TRUCK					60,000	
PW REPLACE TRUCK 116 CREW TRUCK					61,285	

**Smoky Lake County
2021 Capital Budget**

Dept	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
PW REPLACE CREW TRUCK 117				61,880	
PW RR130 WIDENING ANALYSIS	57,000				
PW Blade for Truck	12,000				
W REPLACE TRUCK 226	45,000				* sale 1,500/MSI
W REPLACE TRUCK 239		50,490			
W REPLACE TRUCK 227			50,985		
WASTE REPLACE TRUCK 112 GARBAGE - lease for 12 month	0				
WASTE GARBAGE TRUCK RESERVE TRANSFER		45,000	45,000	45,000	45,000
WASTE FENCE SPEDDEN TRANSFER SITE	4,200				* reserve
WASTE TAKE IT OR LEAVE IT SHACK W OIL CONTAIN - VILI	3,600				*reserve 1800 Vilna pa 50%
WASTE TAKE IT OR LEAVE IT SHACK W OIL CONTAIN - BEL	3,600				* reserve
WASTE TAKE IT OR LEAVE IT SHACK SPEDDEN	4,600				* reserve
WASTE WASTE BIN			5,000	5,000	5,000
AG SELL SPRAY TRUCK - keep for 2021					
AG REPLACE 455 JOHN DEER TRACTOR	150,000				* from MSI/sale
AG REPLACE 454 TRAILER			12,137		
P&R REPLACE 726				57,750	
P&R SHOWER HOUSE					300,000 ** try to get 50% grant
P&R PIER		12,000			
P&R TRAILER		11,000			
P&R PLAYGROUND HANMORE WEST			25,000		*Grant \$25,000
P&R BEAR PROOF GARBAGE BINS 2x PER YEAR		2,500	2,500	2,500	
P&R MONS LAKE RETAINING WALL/BEACH CARRYOVEI	20,000				*20,000 from reserve
P&R REPLACE MOWER		17,340	17,510		
P&R PAKAN EMERGENCY BOAT LAUNCH CONCRETE (c	13,000				
P&R WARSPITE EMERGENCY BOAT LAUNCH (carry over	25,000				
PW PW CREW TRUCK (carry over)	40,000				
ADMIN NUISANCE GROUND RECLAMATION	93,213				
MUNICIPAL CAPITAL	3,438,713	3,585,540	3,866,251	3,143,060	1,438,285
GAS INFRASTRUCTURE LINE REPLACEMENT	50,000	50,000	50,000	50,000	50,000
GAS RMO STATION REPLACEMENT PLAN RESERVE	70,000		70,000		70,000
GAS RMO STATION REPLACEMENT PLAN		140,000		140,000	* 70,000 from reserve
GAS MODEMS FOR RMO	22,000	22,000	22,000		* from reserve
GAS POLESHED FOR PIPE	45,000				* from reserve
GAS REPLACE TRUCK	65,000		66,000	67,000	68,000 * from reserve
GAS REPLACE 233 TRAILER				16,619	
GAS NEW TRUCK BOX	13,000		8,500	8,500	8,500 * from reserve
GAS REPLACE AMR READING EQUIPM	5,000				
GAS CARRY OVER RMO STATION PROJECT					
GAS CAPITAL	270,000	212,000	216,500	282,119	196,500
TOTAL CAPITAL (2019 = \$2,834,172)	3,708,713	3,797,540	4,082,751	3,425,179	1,634,785