

Smoky Lake County
2021 Capital Budget

Dept	Item #	Budget 2021	Budget 2022	Budget 2023	Budget 2024	Budget 2025
ADMIN	ADMIN BUILDING RESERVE			50,000	50,000	50,000
ADMIN	BUILDING REPAIRS	857,000	1,600,000			2021 MSI
ADMIN	AERIAL PHOTOS RESERVE-remove	0	15,000	15,000	15,000	0
ADMIN	AERIAL PHOTOS PURCH					80,000 \$60,000 from
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
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
PS	REPLACE 407 SMOKY LAKE RESCUE TRUCK			205,000		* 205,000 from
PS	REPLACE 445 SMOKY LAKE WATER TRUCK				130,000	* 130,000 from
PS	REPLACE 222 TRUCK (ED) - Traverse	50,000				sell for \$5,000,
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
PW	REPLACE TRUCK 107 removed	0	65,000			sell current
PW	NEW DUMP TRAILER	17,000				sell unit 141
PW	REPLACE 190 DUMP TRUCK SANDER/PLOW	355,000				sell unit for
PW	REPLACE 198 TRUCK	190,000				sell current
so so	GRADER REPLACEMENT 507 (160)	570,000	577,320	590,000	750,000	612,000 450000 from MSI sale
0	REPLACE 196 GRAVELTRAILER	65,000				sell current for
PW	REPLACE 633 TRACTOR	220,000				sell current for \$20,000/
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
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
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
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
W	REPLACE TRUCK 239		50,490			
W	REPLACE TRUCK 227			50,985		
WASTI	REPLACE TRUCK 112 GARBAGE - lease for 12 month	0				
WASTI	GARBAGE TRUCK RESERVE TRANSFER		45,000	45,000	45,000	45,000
WASTI	FENCE SPEDDEN TRANSFER SITE	4,200				* reserve
WASTI	TAKE IT OR LEAVE IT SHACK W OIL CONTAIN - VI	3,600				*reserve 1800
WASTI	TAKE IT OR LEAVE IT SHACK W OIL CONTAIN - BI	3,600				* reserve

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WASTI	TAKE IT OR LEAVE IT SHACK SPEDDEN	4,600				* reserve
WASTI	WASTE BIN			5,000	5,000	5,000
AG	SELL SPRAY TRUCK - keep for 2021					
AG	REPLACE 455 JOHN DEER TRACTOR	150,000				
AG	REPLACE 454 TRAILER			12,137		
P&R	REPLACE 726				57,750	
P&R	SHOWER HOUSE					300,000 ** try to get
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 CARRYOVER	20,000				* 20,000 from
P&R	REPLACE MOWER		17,340	17,510		
P&R	WARSPITE EMERGENCY BOAT LAUNCH(carry over)					
P&R	PAKAN EMERGENCY BOAT LAUNCH CONCRETE (carry over)					
MUNICIPAL CAPITAL		3,267,500	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
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)		3,537,500	3,797,540	4,082,751	3,425,179	1,634,785