

**Smoky Lake County  
2023 Capital Budget**

Dept		Item #	Budget 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	FUNDING NOTE
ADM	AGGREGATE LICENSE REV TO RESERVE	R N/A	200,000	200,000	200,000	200,000	200,000	rev from aggregate lic to road res
ADM	ADMIN BUILDING RESERVE	R 1	50,000	50,000	50,000	50,000	50,000	
ADM	INTERDEPT DRONE REPLACEMENT	E				12,000		
ADM	ORTHO PHOTOS RESERVE	R		39,000	39,000	39,000	39,000	
ADM	SERVICE TRACKER FOR ALL VEHICLES	E 2						removed
ADM	ORTHO PHOTOS	E 3	109,255					fund from reserve/possible ACP grant
	<b>DEPARTMENT TOTAL</b>		<b>359,255</b>	<b>289,000</b>	<b>289,000</b>	<b>301,000</b>	<b>289,000</b>	
Bylaw	COMM PEACE OFF TRUCK	E 4	40,000					
	<b>Byl DEPARTMENT TOTAL</b>		<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
FIRE	FIRE BUILDING RESERVE	R 5	75,000	75,000	75,000	75,000	75,000	
FIRE	FIRE EQUIPMENT RESERVE	R 6	10,000	10,000	10,000	10,000	10,000	
FIRE	FIRE APPARATUS RESERVE	R 7	162,000	162,000	162,000	162,000	162,000	
FIRE	AFRRCS RADIO SOFTWARE UPDATE	E 8	15,000					reserve
FIRE	PROTECTIVE SERVICES DRONE	E 9	9,500					reserve
FIRE	PUMP FPR WASKATENAU FIRE TRUCK	E						Apply to use MSI Grant
FIRE	REPLACE FIRE TRUCK WASK 403	E		663,000				reserve
FIRE	REPLACE RESCUE TRUCK SL 407	E			218,484			reserve/town contribution
FIRE	REPLACE FIRE TRUCK VILNA 401	E				676,260		reserve
FIRE	REPLACE WATER TRUCK SL 445	E				187,272		reserve
	<b>DEPARTMENT TOTAL</b>		<b>364,500</b>	<b>910,000</b>	<b>465,484</b>	<b>1,110,532</b>	<b>247,000</b>	
PW	2022 REPLACE GRADER	E	647,400					reserves & grants
PW	2022 CAT REBUILD	E	350,000					reserves & grants
PW	REPLACE GRADER	E		1,500,000	764,694	779,988	795,588	2024 finance graders
PW	GRADER RESERVE	R 10	300,000	300,000	300,000	300,000	300,000	
PW	REPLACE SANDING TRUCK 195	E 11	100,000	100,000	100,000	100,000	100,000	sell current for \$30,000/lease
PW	REPLACE WHEEL LOADER	E 12	100,000	100,000	100,000	100,000	100,000	lease
PW	MOTION 840-22 REPLACE 101C	V	63,500					sell for \$50,000
PW	MOTION 840-22 REPLACE 101A	V	63,500					sell for \$50,000
PW	REPLACE STREETSWEEPER 114	E						rent instead of replace
PW	REPLACE ROCK TRUCK 608	E		520,000				sell for \$150,000
PW	REPLACE EXCAVATOR 627	E			380,000			sell for \$80,000
PW	REPLACE KENWORTH T800 197	V			208,000			sell for \$40,000
PW	REPLACE SERVICE TRUCK 110	V		91,800				sell for \$5,000
PW	REPLACE PRESSURE WASHER 164	E			16,000			sell for \$1,000
PW	REPLACE KENWORTH T800 155	V				180,200		sell for \$10,000
PW	REPLACE RAM 5500 122	V				67,500		sell for \$1,000
PW	REPLACE RAM 5500 119	V					69,000	sell for \$5,000
PW	REPLACE FORKLIFT 623	E					11,000	sell for \$500
PW	REPLACE CREW TRUCKS 109 &100A	V	142,804					sell for \$72,000
PW	TRANSF 206 FROM GAS DEPT		10,000					
PW	PURCHASE BLADE FOR 206		11,000					
PW	GRAVEL SALES TO RESERVE	R n/a	27,000	27,000	27,000	27,000	27,000	transf royalty fr gravel sale to grav reserve
	<b>DEPARTMENT TOTAL</b>		<b>1,815,204</b>	<b>2,638,800</b>	<b>1,895,694</b>	<b>1,554,688</b>	<b>1,402,588</b>	<b>fund capital from reserve</b>
E & P	FROM PREV YEARS -MONS LAKE BEACH/EROSION		20,000				20,000	reserve
E & P	FROM PREV YEARS: EMERGENCY BOAT LA	V	58,000				58,000	reserve
E & P	MOTION 840-22 REPLACE 239A	V	63,500					sell for \$50,000
E & P	MOTION 840-22 REPLACE 226B	V	63,500					sell for \$50,000
E & P	MOTION 840-22 REPLACE 227	V	63,500					sell for \$50,000
	RESERVE FOR SEWER		5,000	5,000	5,000	5,000	5,000	
	GARBAGE TRUCK RESERVE		50,000	50,000	50,000	50,000	50,000	
E & P	REPLACE MOWER 7345 & 722	E 13						removed
E & P	REPLACE TILT TRAILER 136	E 14						removed
E & P	GRAPPLE ATTACHMENT FOR SKID STEER	E 15						removed
	<b>DEPARTMENT TOTAL</b>		<b>323,500</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>133,000</b>	
PLN	HISTORIC DESIGNATION PLAQUE	L 16	15,000	15,000	15,000	15,000	15,000	fund from reserve
	<b>DEPARTMENT TOTAL</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
AG	REPLACE FLEX ARM & MOWER 473/474	E			72,828			
	RESERVE FOR EQUIPMENT		135,000			75,000	75,000	
AG	UTILITY SNOWMOBILE	E 17	8,000					
AG	REPLACE TRACTOR	E		195,000	200,000			
	<b>DEPARTMENT TOTAL</b>		<b>143,000</b>	<b>195,000</b>	<b>272,828</b>	<b>75,000</b>	<b>75,000</b>	
	<b>MUNICIPAL TOTAL</b>		<b>3,060,459</b>	<b>4,102,800</b>	<b>2,993,006</b>	<b>3,111,220</b>	<b>2,161,588</b>	
GAS	Infrastructure Line Replacement	R	50,000					
GAS	POLESHED FROM PREV YEARS		60,000					reserve
GAS	RMO REPLACEMENT	B 18	140,000					POSSIBLE GRANT UP TO \$35,000
GAS	RMO MODEM REPLACEMENT	E 19	22,000					
GAS	REFURBISH TRUCK BOX (UNIT 202)	V 20	13,500	13,770				
GAS	TRUCK REPLACEMENT - ENTERPRISE	V 21	60,000					
	<b>DEPARTMENT TOTAL</b>		<b>345,500</b>	<b>13,770</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>CAPITAL TOTAL</b>		<b>3,405,959</b>	<b>4,116,570</b>	<b>2,993,006</b>	<b>3,111,220</b>	<b>2,161,588</b>	
	<b>BRIDGE TOTAL</b>		<b>1,659,659</b>	<b>3,514,900</b>	<b>1,015,253</b>	<b>1,666,000</b>	<b>428,000</b>	
	<b>ROAD TOTAL</b>		<b>2,421,877</b>	<b>2,272,186</b>	<b>2,185,794</b>	<b>2,105,669</b>	<b>1,774,529</b>	
	<b>GRAND TOTAL (MUNICIPAL AND NATURAL GAS)</b>		<b>7,487,495</b>	<b>9,903,656</b>	<b>6,194,053</b>	<b>6,882,889</b>	<b>4,364,117</b>	