

**PARKLAND COUNTY - CAPITAL PURCHASES FUNDING SUMMARY
2014 BUDGET**

CAPITAL BUDGET

Information Technology Services

2014-2017 Office System Replacement Plan
Municipal ERP System

Geographic Information System

GPS Spatial Data Collector & Related Software

Intelligent Community

Rural Community Hall Network Improvements
Tier 3 Towers
Land Purchase -Buy back tower sites

Fire Services

ERP District 1 (Devon) Thermal Imaging Camera
ERP District 2 (Parkland Village) Quad
Acheson Aerial Ladder
Training Props

Enforcement Services

Laser Speed Detector

Parks, Recreation & Culture

Tool Cat & Attachments

Agriculture

Panasonic Toughbook (Weed Tablet)

Engineering

A1. Bridge File 70364 on Twp Rd 514A
A2. Graminia Road (Twp Rd 511) from Rge Rd 261 to Hwy 60
A3. Rge Rd 274 Campsite Road - Hwy 627 to Hwy 628
A4. Rge Rd 274 Campsite Road - Hwy 627 to Hwy 628
A5. Twp Rd 531A & Achson Zone 3 (Stages 1 to 3)
B2. Rge Rd 274 Campsite Road - Hwy 627 to Hwy 628
B2. Rge Rd 274 Campsite Road - Hwy 627 to Hwy 628
B2. Rge Rd 274 Campsite Road - Hwy 627 to Hwy 628
B2. Parkland Drive - Rge Rd 21 to Hwy 770
B2. Parkland Drive - Rge Rd 21 to Hwy 770
B3. Rge Rd 51 - From Twp Rd 503A to Twp Rd 505
B3. Rge Rd 51 - From Twp Rd 503A to Twp Rd 505
B4. LakeShore Road - From Rge Rd 51 to Rge Rd 52
B5. Twp Rd 522 - From Rge Rd 13 to Rge Rd 14
B6. Bridge File 76328 on Rge Rd 72
C1. Twp Rd 540 - From Rge Rd 10 to Rge Rd 13
C2. Rge Rd 261 (Fleming Rd) - From Twp Rd 511 to Twp Rd 512A
C3. Twp Rd 514 (Millbank Rd) - From Hwy 759 to Rge Rd 63
C4. Rge Rd 271 from Twp Rd 514 to Hwy 627
C5. Rge Rd 265 - From Hwy 16A to Osbourne Acres
C6. Acheson Zone 3 Rehabilitation - Stage 1
C7. Twp Rd 531A - From Hwy 44 to Hwy 60
C7. Twp Rd 531A - From Hwy 44 to Hwy 60
F1. Green Acre Estates
F2. Part of Poplar Grove (If Successful Petition)
G1. Acheson Storm Water Mgmt Construction
A9. Duffield Lagoon
A10. Acheson Zone 5 water loop
H2. Entwistle Sewage Lift Station

Road Maintenance

Plow for 550 truck
Sander for 550 truck

Facilities

Tomahawk Shop -Security System Door
Tomahawk Shop -Security System Camera
Gate Operator

2014					
Purchases	Funding Sources				
	Taxes	Grants	Long Term Debt	Local Improvement Charges / Other	Restricted Surplus
1,662,100	290,100	85,000	-	-	1,287,000
62,100	-				62,100
1,600,000	290,100	85,000			1,224,900
11,500	11,500	-	-	-	-
11,500	11,500				
1,180,000	-	1,180,000	-	-	-
100,000	-	100,000			
680,000	-	680,000			
400,000	-	400,000			
1,632,500	105,000	500,000	-	1,000,000	27,500
7,500	-				7,500
25,000	5,000				20,000
1,500,000	-	500,000		1,000,000	
100,000	100,000				
8,000	-	-	-	-	8,000
8,000	-				8,000
-	-				
65,000	65,000	-	-	-	-
65,000	65,000				-
-	-				
10,000	-	-	-	-	10,000
10,000	-				10,000
20,368,300	1,709,300	17,580,500	-	313,900	764,600
40,000	-	40,000			
270,000	-	270,000			
377,100	-	377,100			
309,700	-	309,700			
77,400	-	77,400			
415,500	-	415,500			
122,000					122,000
570,000		570,000			
6,938,900	-	6,938,900			
164,000	-				164,000
100,000	100,000				
700,000	-	700,000			
490,000	439,200	50,800			
496,000	496,000				
440,000		281,600			158,400
565,000	165,000	400,000			
320,000	20,000	300,000			
420,000	-	420,000			
390,000	-	390,000			
270,000	270,000				
700,000	-	700,000			
2,700,000	-	2,700,000			
1,240,000	-	1,240,000			
493,000	203,100			289,900	
40,000	16,000			24,000	
516,300	-	516,300			
583,200	-	583,200	-		
300,000	-	300,000			
320,200	-				320,200
24,400	24,400	-	-	-	-
13,200	13,200				-
11,200	11,200				-
41,000	-	-	-	-	41,000
13,000	-				13,000
12,000					12,000
16,000	-				16,000
-	-				

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	2014					
	Funding Sources					Purchases
	Taxes	Grants	Long Term Debt	Local Improvement Charges / Other	Restricted Surplus	
Fleet Management Services						3,302,800
08-009 - D7R Crawler	-	-	-	-		690,000
09-002 - 435F Scraper	-					156,000
10-028 - Skidsteer	-					47,900
10-029 - Brush Mower	-					255,000
10-040 - 950 Wheel Loader	-					318,000
13-008 - Sander	-					40,300
13-011 - Sander	-					40,300
14-023 Tandem Trailer (Culvert)	-					11,900
14-024 - Equipment Trailer	-					6,600
19-016 - Fire Rescue #3	-					275,000
19-018 - Fire Rescue #6	-					255,000
19-021 - Fire Squad #2	-					78,000
19-036 - Fire Squad #1	-					78,000
20-001 - Brush Rake	-					15,000
20-057 - Tail Gate Chip Spreader	-					10,000
20-065 - Tail Gate Chip Spreader	-					10,000
20-068 - ATV Quad	-					16,300
01-070 - 3/4 Ton Reg Cab 2WD	-					37,000
01-071 - 1/2 Ton Ext Cab 4WD	-					42,600
01-072 - 1/2 Ton Reg Cab 2WD	-					36,300
01-073 - 1/2 Ton Reg Cab 2WD	-					34,000
01-075 - 1/2 Ton Ext Cab 4WD	-					59,500
01-076 - 1/2 Ton Ext Cab 4WD	-					59,500
01-080 - 3/4 Ton Reg Cab 4WD	-					49,000
01-082 - 1/2 Ton Reg Cab 4WD	-					36,300
02-026 - 1.5 Ton Reg Cab 2WD	-					78,400
03-019 - Tandem Truck	-					248,000
03-020 - Tandem Truck	-					248,000
06-017 - SUV 4WD	-					70,900
Solid Waste						283,000
Compactor Lid Kapasiwin	-					13,500
Compactor Lid Seba	-					13,500
Paving Metal, Compost, Ash bin areas PCTS	-					30,000
CargoTrailer	-					9,500
Metal Building (Storage/Winter operations) PCTS	-					70,000
Paving unloading area Kapasiwin	-					14,000
Paving unloading area Seba	-					14,000
Compost Area Seba Beach Excavate, grade and fence	-					45,000
Bluebag Compactor and 40 yard bin PCTS	-					60,000
Concrete Pad for Blue Bag Compactor PCTS	-					13,500
Ambulance						6,700,000
Ambulance Facility				1,000,000		6,700,000
	2,205,300	19,345,500	0	2,313,900		35,288,600