Parkland County	2016 Capital Budget										
Project Description	2016 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Other Grants	Restricted Surplus	Offsite Levies	Debenture	Contribution from Others	Total Funding Sources	Taxation
Engineering											
Design Initiatives											
Range Road 55, Township Rd 511 to Township Rd 511A	37,500					(37,500)				(37,500)	
Range Rd 264, Twp 525 to North of Rge Rd 525 (400m)	75,000					(75,000)				(75,000)	
Twp 510 Range Road 44 to 51 Correction Road Carry Forward	276,800	(276,800)								(276,800)	
Subtotal Design Initiatives	389,300	(276,800)	-	-	-	(112,500)	-	-	-	(389,300)	-
Road Construction										-	
Township 531A and Highway 60 Intersection Carry Forward	5,100,000	(3,000,000)					(2,100,000)			(5,100,000)	
Graminia Rd (Twp 511), Range Rd 271 to Range Rd 273 Carry Forward	6,072,000	(6,072,000)								(6,072,000)	
Twp 522, Range Rd 15 To Range Rd 20	727,500	(727,500)								(727,500)	
Range Road 51, Township Rd 503A to Township Rd 504A Carry Forward	1,581,320	(1,386,120)				(195,200)				(1,581,320)	
Lakeshore Road RR 50 to 51 Carry Forward	175,000					(175,000)				(175,000)	
Range Road 275 Hwy 627 to Twp 502A Carry Forward	645,725	(349,765)				(295,960)				(645,725)	
Bridge File 76328 Carry Forward Carry Forward	325,000			(307,030)	(3,570)	(14,400)				(325,000)	
Subtotal Road Construction	14,626,545	(11,535,385)	-	(307,030)	(3,570)	(680,560)	(2,100,000)	-	-	(14,626,545)	-
Asphalt Surfacing											
Acheson Zone 3 Rehabilitation - Stage 3	700,000	(606,200)		(93,800)						(700,000)	
Twp 532 (Highway 16 SRS) Range Road 14 to Range Road 13	225,000	(112,500)		(112,500)						(225,000)	
RR 11, Twp 534 to Twp 535	275,000	(119,925)		(155,075)						(275,000)	
Twp 534, RR 274 to RR 272	460,000	(223,100)		(236,900)						(460,000)	
Twp 532A, RR 264 to Hwy 44 and Twp Rd 532A, RR 272 to RR 274	400,000	(320,000)		(80,000)						(400,000)	
Next Valid Petition	275,000			(121,000)					(154,000)	(275,000)	
Next Valid Petition	275,000			(121,000)					(154,000)	(275,000)	
Subtotal Asphalt Surfacing	2,610,000	(1,381,725)	-	(920,275)	-	-	-	-	(308,000)	(2,610,000)	-
Subdivision Preservation											
Leslie Road, North of Twp Rd 524 to Rge Rd 15	150,000	(150,000)								(150,000)	
Wendel Drive, RR 20 to 450m North of Cole Anne Dr and Cole Anne Dr, Wendel Dr to 250	200,000	(200,000)								(200,000)	
Cole Anne Dr, RR 15 to 150m West of Sunset Dr and Sunset Dr, 140m South of Cole Anne	200,000	(200,000)								(200,000)	
Weslake Dr, RR 13 to South of Weslake Cres, and Weslake Cres and Weslake Rd	275,000	(275,000)								(275,000)	
Subdivision Preservation TDB	150,000	(150,000)								(150,000)	
Subtotal Subdivision Preservation	975,000	(975,000)	-	-	-	-	-	-	-	(975,000)	-
Storm Water Facilities											
Acheson Storm Water Outfall	7,055,200							(7,055,200)		(7,055,200)	
Acheson Storm Water Outfall Carry Forward	7,946,051							(7,946,051)		(7,946,051)	
Subtotal Storm Water Facilities	15,001,251	-	-	-	-	-	-	(15,001,251)	-	(15,001,251)	-
Water Facilities											
Walker Lake- Lakeshore Water loop	30,000						(30,000)			(30,000)	
Entwistle Collection System Upgrade	410,000			(410,000)						(410,000)	
Subtotal Water Facilities	440,000	-	-	(410,000)	-	-	(30,000)	-	-	(440,000)	-
Transit Improvements											
Transit Implementation - Phase 1	150,000			(150,000)						(150,000)	
Subtotal Transit Improvements	150,000	-	-	(150,000)	-	-	-	-	-	(150,000)	-
Department Total	34,192,096	(14,168,910)	-	(1,787,305)	(3,570)	(793,060)	(2,130,000)	(15,001,251)	(308,000)	(34,192,096)	-
Emergency Communication Centre										-	
Antenna and Coax Replacement Channel 2,3,4	49,500										(49,500)
Department Total	49,500	-	-	-	-	-	-	-	-	-	(49,500)
Executive Admin											
Strategic/Corporate Planning Software	45,000										(45,000)
Website Redesign	200,000										(200,000)
Intranet Redevelopment - Carry Forward	15,000										(15,000)
Portable Signs (Trailer)	5,000										(5,000)
Department Total	265,000	-	-	-	-	-	-	-	-	-	(265,000)
Facility Management											
New Plug-In for Parking Stalls	65,000										(65,000)
Renovate Finance and Assessment Areas	506,000					(506,000)				(506,000)	
Heavy Duty Shop cfwd	2,367,000	(2,367,000)								(2,367,000)	
County Services Building cfwd	255,000	(255,000)								(255,000)	
Department Total	3,193,000	(2,622,000)	-	-	-	(506,000)	-	-	-	(3,128,000)	(65,000)
Finance & Assessment Services										-	
Municipal Software Phase 2	454,800		(80,000)			(374,800)				(454,800)	
Department Total	454,800	-	(80,000)	-	-	(374,800)	-	-	-	(454,800)	(65,000)
Fire Services											

Project Description	2016 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Other Grants	Restricted Surplus	Offsite Levies	Debenture	Contribution from Others	Total Funding Sources	Taxation
Additional Self Contained Breathing Apparatus (SCBA)	80,000										(80,000)
Ready Rack Gear Storage System for Wabamun Fire Station	10,000										(10,000)
Lifecycle Plan Purchases (Fire Services)	14,995					(14,995)				(14,995)	
Department Total	104,995	-	-	-	-	(14,995)	-	-	-	(14,995)	(90,000)
Fleet											
Lifecycle Plan Purchases (Mobile Equipment Lifecycle Plan)	4,667,500					(4,667,500)				(4,667,500)	
Two way Radio Upgrade	76,000										(76,000)
Department Total	4,743,500	-	-	-	-	(4,667,500)	-	-	-	(4,667,500)	(76,000)
Information Services											
Lifecycle Plan Purchases (Office Equipment)	134,000					(134,000)				(134,000)	
Regional Strategy - Enhanced Shared Data Backup Centre Pilot	150,000					(120,000)				(120,000)	(30,000)
Phone System Replacement/Upgrade	35,000					(35,000)				(35,000)	
Department Total	319,000	-	-	-	-	(289,000)	-	-	-	(289,000)	(30,000)
Intelligent Community											
New Tower Project	1,450,000	(1,450,000)								(1,450,000)	
Lifecycle Replacement Plan (Intelligent Communities)	225,129					(225,129)				(225,129)	
Department Total	1,675,129	(1,450,000)	-	-	-	(225,129)	-	-	-	(1,675,129)	-
Legislative & Legal Services											
Records Management Software Solutions Additions and Enhancement	10,000										(10,000)
Department Total	10,000	-	-	-	-	-	-	-	-	-	(10,000)
Parks, Recreation & Culture											
Prospector's Trail Construction	490,000			(81,667)	(326,666)	(6,667)			(75,000)	(490,000)	
Devonian Gardens Trail Link Construction	1,470,300			(245,100)	(980,200)	(245,000)				(1,470,300)	
Wabamun-Boat Launch Project (Land & Design)	350,000					(350,000)				(350,000)	
Department Total	2,310,300	-	-	(326,767)	(1,306,866)	(601,667)	-	-	(75,000)	(2,310,300)	-
Planning and Development											
New Vehicle-Electrical Officer(2)	70,000										(70,000)
New Vehicle-Plumbing Officer(2)	70,000										(70,000)
New Vehicle-Safety Codes Clerk	55,000										(55,000)
Department Total	195,000	-	-	-	-	-	-	-	-	-	(195,000)
Road Maintenance											
Winter Sand and Salt Storage Shed	550,000					(550,000)				(550,000)	
Department Total	550,000	-	-	-	-	(550,000)	-	-	-	(550,000)	-
Solid Waste											
Agricultural Plastics Recycling Pilot Program -PCTS/Kapasiwin/Seba	30,000					(30,000)				(30,000)	
Upgrade/Expansion Parkland County Tsf Stn Tipp Area	3,000,000					(3,000,000)				(3,000,000)	
Department Total	3,030,000	-	-	-	-	(3,030,000)	-	-	-	(3,030,000)	-
Water & Wastewater											
Hamlet of Duffield Wastewater Lagoon Evaporator System	543,000			(543,000)						(543,000)	
Department Total	543,000	-	-	(543,000)	-	-	-	-	-	(543,000)	-
Grand Total	51,635,320	(18,240,910)	(80,000)	(2,657,072)	(1,310,436)	(11,052,151)	(2,130,000)	(15,001,251)	(383,000)	(50,854,820)	(780,500)