Parkland County	2017 Capital Budget by Division								
					Restricted		Contribution	Total Funding	
Project Description	2017 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Surplus	Offsite Levies	from Others	Sources	Taxation
Corporate Services									
Information Services									
Municipal Software Phase 2 Carry Forward	625,200		(80,000)		(545,200)			(625,200)	-
Municipal Software Project Manager	75,000		(75,000)					(75,000)	-
Planning Permit Software Purchase - Initiative	125,000							-	(125,000)
Fire Permits - Phase 2 Initiative	30,000				(30,000)			(30,000)	
Lifecycle Plan Purchases (Office Equipment)	138,700				(138,700)			(138,700)	_
Department Total	993,900	-	(155,000)	-	(713,900)	-	_	(868,900)	(125,000)
Division Total	993,900		(155,000)	_	(713,900)	_	_	(868,900)	(125,000)
Development Services	773,700		(100,000)		(713,700)			(000,700)	(120,000)
Smart Parkland Connectivity Pilot Project - Initiative	1,200,000	(1,200,000)						(1,200,000)	
Connectivity Pilot Project - Initiative Community Hall Network Improvements Carry Forward	240,000	(1,200,000)			(40,000)		╂────┤	(1,200,000) (240,000)	-
Solar Charging Benches (2)	12,500	(200,000)			(40,000)		+	(240,000)	(12,500)
Lifecycle Plan Purchases (Tower Related Equipment)	117,700		}		(117,700)		+	(117,700)	(12,300)
Department Total	1,570,200	(1,400,000)			(157,700)			(1,557,700)	(12,500)
Division Total	1,570,200	(1,400,000)			(157,700)			(1,557,700)	(12,500)
Infrastructure Services	1,070,200	(1,400,000)			(137,700)			(1,007,700)	(12,000)
Engineering Design Initiatives									
Twp 510 Range Road 44 to 51 Correction Road Carry Forward	75,000				(75,000)			(75,000)	
Range Road 264, Twp 525 to North of Range Road 525 Carry Forward	75,000				(75,000)			(75,000)	-
Range Road 55, Twp 511 to Twp 511A (design only) Carry Forward	37,500				(37,500)			(37,500)	-
Bridge File 82056	40,000				(37,300)			(37,300)	(40,000)
Subtotal Design Initiatives	227,500	-	-	-	(187,500)	-	-	(187,500)	(40,000)
Road Construction	221,000				(10,,000)			-	(10,000)
RR 55, Twp 511 to Twp 511A	250,000			(250,000)				(250,000)	-
Campsite Rd, Twp 540 to Twp Road 542 (Hwy 633)	4,000,000	(4,000,000)		()				(4,000,000)	-
Twp 510, RR 50 to RR 51	825,000	(825,000)						(825,000)	-
Twp 531A & Hwy 60 Intersection Carry Forward	4,350,000	(3,000,000)				(1,350,000)		(4,350,000)	-
Twp Road 532A, Hwy 60 to Morningside Drive	1,500,000	(1,500,000)						(1,500,000)	-
Range Road 51, Twp 503A to Twp Rd 504A Carry Forward	1,092,300	(897,100)			(195,200)			(1,092,300)	-
Twp 522, Range Road 15 to 20 Carry Forward	745,000	(745,000)			· · · · ·			(745,000)	-
50th Avenue, Hwy 16A to East of 49th Street, Entwistle	450,000						(450,000)	(450,000)	-
Bridge File 70364	325,000			(325,000)				(325,000)	-
Subtotal Road Construction	13,537,300	(10,967,100)	-	(575,000)	(195,200)	(1,350,000)	(450,000)	(13,537,300)	-
Asphalt Surfacing									
Range Road 261, Twp Road 510 to Twp Road 511	85,000			(85,000)				(85,000)	-
Twp Road 532, Range Road 22A to Range Road 23A	80,000			(80,000)				(80,000)	-
Range Road 270, Twp Road 512A to Twp Road 514	115,000			(115,000)				(115,000)	-
Twp 522, range Road 271 to Range Road 272	105,000		ļ	(105,000)				(105,000)	-
Miscellaneous Links < 400m	130,000			(130,000)				(130,000)	-
Subdivision - Wendel Heights to Wendel Drive North of Cole Ann Drive	80,000			(40,000)			(40,000)	(80,000)	-
Subdivision - Next Valid Petition	275,000			(121,000)			(154,000)	(275,000)	-
Subtotal Asphalt Surfacing	870,000	-	-	(676,000)	-	-	(194,000)	(870,000)	-
Subdivision Preservation		1015 0						14 ( = 0.0 - )	
Spring Hills - Portion of Leslie Road, Lesley Road, Lindsay Lane	165,000	(165,000)						(165,000)	-
Beaver Bay Estates - Krane Watchers Drive, RR 53 to 375m Southeast	50,000							-	(50,000)

			T,		Restricted		Contribution	Total Funding	
Project Description	2017 Cost	MSI Capital	MSI Operating	Gas Tax Fund	Surplus	Offsite Levies	from Others	Sources	Taxation
Spruce Valley Estates - Spruce Valley Dr RR 21 to RR 21 and Valley Rd	145,000	(75,000)	inor operating	(70,000)	I			(145,000)	Taxation
Dawn Valley - Dawn Valley Dr, RR 11 to Twp 540, Springdale Dr & Echo Dr & Summit Dr	280,000	(280,000)		(70,000)				(280,000)	
Rolling Heights - Rolling Heights Road & Rolling Heights Drive	200,000	(205,000)						(205,000)	-
								,	-
Roslaire Estates - Roslaire Drive	75,000	(75,000)						(75,000)	-
Riverview Estates - River Drive & Upland Drive	110,000	(110,000)						(110,000)	-
Pine Valley - Spruce Ave, Birch Dr, Evergreen Dr, Pine St, Bailey Ave & Birch Ave	420,000	(420,000)						(420,000)	(205.000
Meadow Crest Estates - Meadow Crest Drive & all Cul-de-sacs	205,000	(110,000)						- (115,000)	(205,000
Banksiana Ranch - Banksiana Drive	115,000	(115,000)						(115,000)	(105.000
Woodland Park - Woodland Drive, Birch Drive & Spruce Avenue	185,000	(00.000)						-	(185,000
Cameron Heights - Cameron Drive & Avco Lane	90,000	(90,000)						(90,000)	-
Panorama Heights - Neumann Crescent	125,000	(125,000)						(125,000)	-
Westbrook Crescent - Westbrook Drive	155,000	(155,000)		(70,000)				(155,000)	(4.40.000
Subtotal Subdivision Preservation	2,325,000	(1,815,000)	-	(70,000)	-	-	-	(1,885,000)	(440,000
Water Facilities									
Acheson Zone 5 Waterloop (increase to project cost 2017)	155,000			(155,000)				(155,000)	-
Acheson Zone 5 Waterloop Carry Forward	300,000			(300,000)				(300,000)	-
Walker Lake - Lakeshore Waterloop Design Phase Carry Forward	30,000					(30,000)		(30,000)	-
Walker Lake - Lakeshore Waterloop Construction Phase	120,000			(120,000)				(120,000)	-
Subtotal Water Facilities	605,000	-	-	(575,000)	-	(30,000)	-	(605,000)	-
Other Capital Purchases									
Lifecycle Plan Purchases (Survey Instruments)	33,400								
Subtotal Other Capital Purchases	33,400	-	-	-	(33,400)	-	-	(33,400)	-
Department Total	17,598,200	(12,782,100)	-	(1,896,000)	(416,100)	(1,380,000)	(644,000)	(17,118,200)	(480,000
Facility Management									
Lifecycle Plan Purchases (Facility Maintenance)	63,900				(63,900)			(63,900)	-
County Services Building Parking Lot Paving Phase 1 - Initiative	700,000				(700,000)			(700,000)	-
Widening of Overhead Doors in County Services Building - Initiative	68,000				(68,000)			(68,000)	-
Parking Rail 2016 Initiative	40,000				(40,000)			(40,000)	-
Department Total	871,900	-	-	-	(871,900)	-	-	(871,900)	-
Fleet					(- , )				
Lifecycle Plan Purchases (Mobile Equipment)	3,063,200				(3,063,200)			(3,063,200)	-
Heavy Truck Hoist - Initiative	74,000				(74,000)			(74,000)	
Department Total	3,137,200	_	_	_	(3,137,200)	_	_	(3,137,200)	_
Road Maintenance	3,137,200				(0,107,200)			(0,107,200)	
Winter Sand and Salt Storage Shed	500,000				(500,000)			(500,000)	
Department Total	500,000				(500,000)			(500,000)	
				(1,896,000)	(4,925,200)	(1,380,000)	-		-
Division Total	22,107,300	(12,782,100)	-	(1,890,000)	(4,925,200)	(1,380,000)	(644,000)	(21,627,300)	(480,000
Community Services									
Fire Services									
Lifecycle Plan Purchases (Fire Services Equipment)	28,500				(28,500)			(28,500)	-
Department Total	28,500	-	-	-	(28,500)	-	-	(28,500)	-
Emergency Communication Centre					()			-	
Lifecycle Plan Purchases (Protective Services Equipment)	89,600				(89,600)			(89,600)	
Department Total	89,600				(89,600)			(89,600)	
Parks, Recreation & Culture	09,000	-	-	-	(09,000)	-	-	(09,000)	
Wabamun Temporary Boat Launch Initiative	90,000				(90,000)			(90,000)	
								, , ,	
Department Total	90,000	-	-	-	(90,000)	-	-	(90,000)	-
Division Total	208,100	-	-	-	(208,100)	-	-	(208,100)	-
Grand Total	24,879,500	(14,182,100)	(155,000)	(1,896,000)	(6,004,900)	(1,380,000)	(644,000)	(24,262,000)	(617,500