

**Birch Hills County
2017 Capital Budget**

Description	Cost Price	Trade In Sales	Net Cost	Grant (If applicable)
Administration				
Photocopier	25,000.00	5,000.00	20,000.00	
Sub-Total	25,000.00	5,000.00	20,000.00	
Public Works				
BF79327 Culvert Replacement	80,000.00	-	80,000.00	GTF
Grader Attachment - 3 Wobbly Packers	100,000.00	-	100,000.00	MSI
Backhoe Attachment - Chuck Blade	8,500.00	-	8,500.00	MSI
Tractor Attachment - Angle Blade	16,000.00	-	16,000.00	MSI
Loader Attachment - Pallet Fork	9,000.00	-	9,000.00	MSI
Grader Motor	78,000.00	-	78,000.00	MSI
Grader Purchase	485,000.00	150,000.00	335,000.00	MSI
Grader Purchase	485,000.00	150,000.00	335,000.00	MSI
Gravel Crushing	1,000,000.00	-	1,000,000.00	MSI
Backhoe	150,000.00	20,000.00	130,000.00	MSI
Sub-Total	2,411,500.00	320,000.00	2,091,500.00	
Regional Water Supply & Distribution				
Hydrants	65,000.00	-	65,000.00	MSI
Wanham Water - Pump Rebuild	10,000.00	-	10,000.00	MSI
Service Pump Eaglesham	5,000.00	-	5,000.00	MSI
Wanham Booster Stn - Backup Pump	5,400.00	-	5,400.00	MSI
Water Treatment Plant Generator	56,500.00	-	56,500.00	MSI
Water Treatment Plant Generator	110,000.00	-	110,000.00	GTF
Sub-Total	251,900.00	-	251,900.00	
Agriculture Services Board				
Roadside Mowers (2)	58,000.00	10,000.00	48,000.00	MSI
Spray Truck Attachment	43,000.00	-	43,000.00	MSI
Incinerator	20,000.00	-	20,000.00	MSI
Sub-Total	121,000.00	10,000.00	111,000.00	
Public Health & Welfare				
Spirit River Health Centre	400,000.00	-	400,000.00	
Sub-Total	400,000.00	-	400,000.00	
Total Expenditures	<u>3,209,400.00</u>	<u>335,000.00</u>	<u>2,874,400.00</u>	
Source of Funding:				
General Administration Reserve	20,000.00			
Public Health & Welfare Reserve	<u>400,000.00</u>			
		420,000.00		Total Reserves
Federal Gas Tax Fund (FGTF) Grant	190,000.00			
Municipal Sustainability Initiative (MSI) Grant	<u>2,264,400.00</u>			
		2,454,400.00		Total Grants
		<u>335,000.00</u>		Trade-in/Sale
		<u>3,209,400.00</u>		Total Funding