

**Birch Hills County  
2019 Capital Budget - RC18-449**

Description	Cost Price	Trade In Sales	Net Cost	Grant (If applicable)
<b>Administration</b>				
Photocopier	<u>25,000.00</u>	<u>5,000.00</u>	<u>20,000.00</u>	Reserves
<b>Sub-Total</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>20,000.00</b>	
<b>Public Works</b>				
Grader	485,000.00	100,000.00	385,000.00	MSI
Tractor	160,000.00	28,000.00	132,000.00	Reserves
Loader	300,000.00	75,000.00	225,000.00	MSI
Pickup	<u>50,000.00</u>	<u>2,000.00</u>	<u>48,000.00</u>	Reserves
<b>Sub-Total</b>	<b>995,000.00</b>	<b>205,000.00</b>	<b>790,000.00</b>	
<b>Regional Water Supply &amp; Distribution</b>				
Wanham Water Backup Pump (New)	18,000.00	-	18,000.00	MSI
Water Plant Aerator Upgrade	25,000.00		25,000.00	MSI
Eaglesham Water Backup Pump	<u>19,000.00</u>		<u>19,000.00</u>	MSI
<b>Sub-Total</b>	<b>62,000.00</b>	<b>-</b>	<b>62,000.00</b>	
<b>Agriculture Services Board</b>				
Tractor	<u>160,000.00</u>	<u>28,000.00</u>	<u>132,000.00</u>	Reserves
<b>Sub-Total</b>	<b>160,000.00</b>	<b>28,000.00</b>	<b>132,000.00</b>	
<b>Total Expenditures</b>	<b><u>1,242,000.00</u></b>	<b><u>238,000.00</u></b>	<b><u>1,004,000.00</u></b>	
<b>Source of Funding:</b>				
General Administration Reserve	20,000.00			
PW - Roads & Streets Reserve	<u>312,000.00</u>			
	<u>332,000.00</u>			
		<b>332,000.00</b>		<b>Total Reserves</b>
Federal Gas Tax Fund	-			
Municipal Sustainability Initiative (MSI) Grant	<u>672,000.00</u>			
			<b>672,000.00</b>	<b>Total Grants</b>
			<b>238,000.00</b>	<b>Trade-in/Sale</b>
			<b><u>1,242,000.00</u></b>	<b>Total Funding</b>