



2019 Capital Budget

November 26, 2018



Capital Expenditure Summary

Schedule 1

2019 Capital Budget

Dept #	Department	Engineering Structure	Building	Mobile Equipment	Land	Land Improvement	Vehicles	Total Cost
11	Council & Legislative	-	-	-	-	-	-	-
12	Administration	-	40,000	125,000	-	-	-	165,000
15	Information Services & Records Management	-	-	45,000	-	-	-	45,000
21	Police	-	-	-	-	-	45,000	45,000
23	Fire	-	-	-	-	-	-	-
24	Emergency Management	-	-	-	-	-	-	-
26	Enforcement Services	-	-	-	-	-	-	-
30	Transit	-	-	-	-	-	-	-
31	Fleet	-	36,000	8,224	-	-	454,012	498,236
32	Roads	1,743,071	-	-	-	-	-	1,743,071
33	Airport	-	-	-	-	33,600	-	33,600
34	Public Handivan	-	-	-	-	-	98,464	98,464
37	Storm	2,172,664	-	-	-	-	-	2,172,664
38	Engineering & Safety	-	-	-	-	-	-	-
41	Water	392,646	160,500	-	-	-	-	553,146
42	Waste Water	504,138	-	33,056	-	-	-	537,194
43	Solid Waste	-	-	-	-	-	-	-
51	Social Services	-	-	-	-	-	-	-
56	Cemetery	-	-	-	-	-	-	-
61	Planning & Development	-	-	-	-	-	-	-
62	Community Economic Development	-	-	-	-	-	-	-
66	Land Development & Subdivisions	-	-	-	-	-	-	-
69	Land and Building Rentals	-	-	-	-	-	-	-
71	Recreation Administration	-	-	-	-	-	-	-
72	Lacombe Memorial Centre	-	25,000	-	-	-	-	25,000
73	Aquaplex	-	65,000	-	-	-	-	65,000
74	Arenas	-	95,000	154,060	-	-	-	249,060
75	Parks & Playgrounds	-	-	138,550	-	-	-	138,550
77	Library	-	-	-	-	-	-	-
78	Culture	-	-	-	-	-	-	-
Total		4,812,519	421,500	503,890	-	33,600	597,476	6,368,985

Capital Funding Summary

Schedule 2

2019 Capital Budget

Dept #	Department
11	Council & Legislative
12	Administration
15	Information Services & Records Management
21	Police
23	Fire
24	Emergency Management
26	Enforcement Services
30	Transit
31	Fleet
32	Roads
33	Airport
34	Public Handivan
37	Storm
38	Engineering & Safety
41	Water
42	Waste Water
43	Solid Waste
51	Social Services
56	Cemetery
61	Planning & Development
62	Community Economic Development
66	Land Development & Subdivisions
69	Land and Building Rentals
71	Recreation Administration
72	Lacombe Memorial Centre
73	Aquaplex
74	Arenas
75	Parks & Playgrounds
77	Library
78	Culture

Debentures	Grants	Reserves	Other	Total
-	-	-	-	-
-	100,000	65,000	-	165,000
-	-	45,000	-	45,000
-	-	45,000	-	45,000
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	498,236	-	498,236
-	1,577,021	-	166,050	1,743,071
-	25,200	-	8,400	33,600
-	-	98,464	-	98,464
1,509,300	663,364	-	-	2,172,664
-	-	-	-	-
-	392,646	160,500	-	553,146
-	504,138	33,056	-	537,194
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	22,925	-	22,925
-	20,250	44,750	-	65,000
-	29,500	219,560	-	249,060
-	-	138,550	-	138,550
-	-	-	-	-
-	-	-	-	-

Total

1,509,300	3,312,119	1,371,041	174,450	6,366,910
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