

Clearwater County

Capital

Approved Budget 2018 & Preliminary Budget for 2019 and 2020

	Current Budget 2017	APPROVED Budget 2018	Preliminary Budget 2019	Preliminary Budget 2020
Capital Revenue				
Grants	\$2,371,608	\$10,140,000	\$4,400,000	\$9,300,000
Total Capital Revenue	2,371,608	10,140,000	4,400,000	9,300,000
Capital Expenditures by Department				
Agriculture Services				
ASB - Equipment	194,500	180,500	125,000	75,000
ASB - Vehicles	38,000	39,000	89,000	94,000
	232,500	219,500	214,000	169,000
Community & Protective Services				
Community Peace Officers	120,000	45,000	145,000	85,000
Regional Fire Services	3,617,000	3,621,900	1,596,325	2,136,325
Economic Development		10,000,000		
Parks & Recreation		550,000	1,000,000	1,000,000
	3,737,000	14,216,900	2,741,325	3,221,325

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Corporate Services				
TIMS Capital	\$100,000	\$368,000	\$80,000	\$30,000
	100,000	368,000	80,000	30,000
Planning & Nordegg				
Nordegg Project Development	925,400	1,067,500	609,000	515,000
	925,400	1,067,500	609,000	515,000
PUBLIC WORKS				
Heavy Equipment	775,500	1,128,000	748,000	1,094,000
Local Road Construction	5,765,640	5,618,600	6,992,700	18,358,300
Asphalt Overlay	2,915,963		30,000	5,843,026
Bridge Rehab	3,058,314	3,849,300	4,484,800	3,238,204
Base Pave	1,315,000	7,826,000		
West Country Roads		1,910,000		
Facilities	2,662,300	201,000	40,000	
Water		19,100	275,000	
Sewer	2,063,000	1,935,000	157,000	
Nordegg Infrastructure	3,390,000	1,339,262	403,000	3,452,000
	21,945,717	23,826,262	13,130,500	31,985,530
Total Capital Expenditures	26,940,617	39,698,162	16,774,825	35,920,855