



Saddle Hills County

2023 Final Operating & Capital Budget



TABLE OF CONTENTS

2023 FINAL BUDGET



OPERATING

Budget Detail by Account	3-9
Budget Detail by Function	10-13
Assessment & Revenue	14
Grants	15

CAPITAL

Reserve Balances	16
Carry Forward Projects	17-18
New Projects	19-20
10 Year Capital Projection	21-25
Replacement Plans:	
Buildings	26-27
Mobile Equipment	28-31
Pavement	32-33
IT	34-38





SADDLE HILLS COUNTY IT REPLACEMENT PLAN - NON CAPITAL ASSETS

2023

		ACQUISITION		REPLACEMENT			Replacmt Cost/Yr	COMMENTS	Due for Repl. 2023	Contribution to Dec31/23
MODEL	DEPT	YEAR	COST	TERM	YEAR	COST				
LaserJet MFP M426fdn	31-30	2018	480.00	7	2025	750.00	107.14	Mgr of Enviro. Svcs	0.00	535.71
LaserJet MFP M426fdn	31-30	2018	460.00	7	2025	750.00	107.14	EA-Enviro. Svcs	0.00	535.71
Fujitsu ScanSnap iX1600	31-30	2022	610.00	7	2029	750.00	107.14	EA Enviro Services	0.00	107.14
LaserJet Pro MFP MF479fdw (C	31-30	2020	786.00	7	2027	750.00	107.14	Bonanza WTP	0.00	321.43
LaserJet Pro MFP MF479fdw (C	31-30	2020	786.00	7	2027	750.00	107.14	Ksituan WTP	0.00	321.43
LaserJet Pro MFP MF479fdw (C	31-30	2020	786.00	7	2027	750.00	107.14	Woking WTP	0.00	321.43
LaserJet Pro MFP M426fdn	31-30	2016	525.00	7	2023	750.00	107.14	Dev. Officer	750.00	750.00
SnapScan IX1500	31-30	2020	590.00	7	2027	750.00	107.14	Dev Officer	0.00	321.43
SnapScan IX1500	31-30	2021	590.00	7	2028	750.00	107.14	Assistant Dev. Officer	0.00	214.29
LaserJet MFP M426fdn	31-30	2018	480.00	7	2025	750.00	107.14	Assist Dev. Officer.	0.00	535.71
HP M454DN	31-30	2021	550.00	7	2028	750.00	107.14	Agriculture Coordinator	0.00	214.29
SMARTPHONES & ACCESSORIES										
iPhone SE 3rd Gen	31-30	2022		2	2024	1,000.00	500.00	Reeve	0.00	500.00
iPhone XR	31-30	2020		2	2022	1,000.00	0.00	Communications Coor	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	Director of Corp Svcs.	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	AA - Corporate Services	1,000.00	1,000.00
iPhone 7 Plus	31-30	2017		2	2019	1,000.00	0.00	CAO	1,000.00	1,000.00
iPhone 7 Plus	31-30	2017		2	2019	1,000.00	0.00	Chief Assessor	1,000.00	1,000.00
iPhone 8 Plus	31-30	2018		2	2020	1,000.00	0.00	Assist. Assessor	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	Peace Officer	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	IT Systems Support Tech	1,000.00	1,000.00
iPhone SE 3rd Gen	31-30	2022		2	2024	1,000.00	500.00	IT Coor. - Network Specialist	0.00	500.00
iPhone XR	31-30	2020		2	2022	1,000.00	0.00	Mechanic	1,000.00	1,000.00
iPhone 7 Plus	31-30	2017		2	2019	1,000.00	0.00	Dir. of Operations	1,000.00	1,000.00
iPhone 11	31-30	2020		2	2022	1,000.00	0.00	PW Supervisor (7043)	1,000.00	1,000.00
iPhone 11	31-30	2020		2	2022	1,000.00	0.00	Gravel Foreman	1,000.00	1,000.00
iPhone XR	31-30	2019		2	2021	1,000.00	0.00	Equip. Op. - Data Collector	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	PW Foreman	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	Mgr of Enviro. Svcs	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	Utilites Officer (6008)	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	Utilites Officer (7780)	1,000.00	1,000.00
iPhone XR	31-30	2020		2	2022	1,000.00	0.00	Utilites Officer (7829)	1,000.00	1,000.00
iPhone 11	31-30	2020		2	2022	1,000.00	0.00	Utilites Officer (0587)	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	Utilites Foreman (6006)	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	Utilites Officer (9369)	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	Utilites Officer (5381)	1,000.00	1,000.00
iPhone 8	31-30	2018		2	2020	1,000.00	0.00	Transfer Station Attendent	1,000.00	1,000.00
iPhone 8	31-30	2018		2	2020	1,000.00	0.00	Waste Truck Driver	1,000.00	1,000.00
iPhone XR	31-30	2020		2	2022	1,000.00	0.00	Dev. Coordinator	1,000.00	1,000.00
iPhone 8	31-30	2018		2	2020	1,000.00	0.00	Assistant Dev. Officer	1,000.00	1,000.00
iPhone 8	31-30	2019		2	2021	1,000.00	0.00	Ag Leadhand	1,000.00	1,000.00
iPhone XS	31-30	2019		2	2021	1,000.00	0.00	Ag Foreman	1,000.00	1,000.00
iPhone 12	31-30	2021		2	2023	1,000.00	500.00	Agriculture Coordinator	1,000.00	1,000.00
IPADS & ACCESSORIES										
iPad	31-30	2022	750.00	4	2026	1,000.00	250.00	Reeve	0.00	250.00
iPad	31-30	2022	865.00	4	2026	1,000.00	250.00	Deputy Reeve	0.00	250.00
iPad	31-30	2022	865.00	4	2026	1,000.00	250.00	Councilor	0.00	250.00
iPad	31-30	2022	865.00	4	2026	1,000.00	250.00	Councilor	0.00	250.00
iPad	31-30	2022	865.00	4	2026	1,000.00	250.00	Councilor	0.00	250.00
iPad	31-30	2022	865.00	4	2026	1,000.00	250.00	Councilor	0.00	250.00
iPad	31-30	2020	850.00	4	2024	1,000.00	250.00	CAO	0.00	750.00
iPad	31-30	2019	1,520.00	4	2023	1,000.00	250.00	Facility Coordinator	1,000.00	1,000.00
iPad 6th Gen	31-30	2022	630.00	4	2026	1,000.00	250.00	ASB Board Members	0.00	250.00
iPad 6th Gen	31-30	2022	630.00	4	2026	1,000.00	250.00	ASB Board Members	0.00	250.00
iPad 6th Gen	31-30	2022	630.00	4	2026	1,000.00	250.00	ASB Board Members	0.00	250.00
iPad 6th Gen	31-30	2022	630.00	4	2026	1,000.00	250.00	ASB Board Members	0.00	250.00
iPad 6th Gen	31-30	2022	630.00	4	2026	1,000.00	250.00	ASB Board Members	0.00	250.00
iPad 6th Gen	31-30	2022	740.00	4	2026	1,000.00	250.00	Ag Foreman - iPad	0.00	250.00
GIS/GPS										
Trimble Recievers	31-30	2018	2,495.00	5	2023	4,000.00	800.00	GIS reciever	4,000.00	4,000.00
Ortho Aerial Photos	31-10-19	2022	180,000.00	3	2025	180,000.00	60,000.00	GIS Mapping	0.00	60,000.00
Trimble Recievers (x5)	31-30	2018	12,495.00	5	2023	20,000.00	4,000.00	ASB reciever	20,000.00	20,000.00
GENERAL										
Fire Hall AV System	31-30	2016	3,970.00	5	2021	4,950.00	0.00	Bonanza	4,950.00	4,950.00
Mobile AV/ Sound Sys	31-30	2020	2,933.00	6	2026	4,950.00	825.00	All	0.00	2,475.00
AG Drone	31-30	2022	6,000.00	5	2027	7,000.00	1,400.00	All	0.00	1,400.00
Mobile TV Unit	31-30	2019	3,620.84	5	2024	4,750.00	950.00	All	0.00	3,800.00
Epson Powerlite Projector	31-30	2021	2,100.00	5	2026	2,500.00	500.00	Portable	0.00	1,000.00
ANNUAL RESERVE TRANSFER							128,871.68		94,700.00	265,600.50
TOTAL REPLACEMENT COST							508,251.00			