

2023 CAPITAL BUDGET

GENERAL ADMINISTRATION

Postage meter	\$	5,950
---------------	----	-------

FIRE DEPARTMENT

* Rosenbauer side mount pumper (replace Engine 7)	\$	537,998
---	----	---------

* SCBA air compressor	\$	30,205
-----------------------	----	--------

* Note that the MD of Wainwright is contributing 50% of the net cost, after any trade in proceeds.

COMMON SERVICES

Gravel truck	\$	174,835
--------------	----	---------

1/2 ton 4x4 truck	\$	54,943
-------------------	----	--------

1/2 ton 4x4 truck replacement	\$	54,943
-------------------------------	----	--------

Rototiller	\$	10,000
------------	----	--------

Fence PW compound	\$	37,570
-------------------	----	--------

KM4-48 infrared asphalt heater	\$	38,520
--------------------------------	----	--------

ROADS, STREETS, WALKS & LIGHTS

Pavement resurfacing program	\$	430,000
------------------------------	----	---------

Sidewalk, curb and gutter rehabilitation program	\$	300,000
--	----	---------

Canola Road 1st Street milling and overlay	\$	732,211
--	----	---------

* 15th Avenue Cornerstone Co-op project	\$	527,000
---	----	---------

Street lighting along 14th Street	\$	25,000
-----------------------------------	----	--------

Speed sign	\$	10,000
------------	----	--------

Downtown back alley project	\$	319,380
-----------------------------	----	---------

Paving of 24th Street Crescent	\$	50,000
--------------------------------	----	--------

* Note that Cornerstone Co-operative is financially contributing to this project.

STORM SEWER & DRAINAGE

1st & 2nd Avenue stormwater improvements	\$	323,734
--	----	---------

9th Avenue stormwater improvements and road work	\$	426,670
--	----	---------

WATER SUPPLY

3/4 ton truck	\$	68,933
---------------	----	--------

12' circular trench cage	\$	13,930
--------------------------	----	--------

2nd Avenue watermain	\$	410,631
----------------------	----	---------

SANITARY SEWAGE

Lagoon balance	\$	40,000
2nd Avenue lift station upgrade	\$	70,000
1st Avenue project detailed design	\$	418,500

CEMETERY

Gravesite runners	\$	20,000
-------------------	----	--------

PARKS & RECREATION

Wallace Park improvements	\$	167,147
Skid steer replacement	\$	68,603
Zero turn mower replacement	\$	17,113
Cplex parking lot overlay	\$	53,920
Walking trail extensions and improvements	\$	27,175
Replace 35' scissor lift	\$	22,000
1/2 ton 4x4 truck replacement	\$	58,625
8' Snow Pusher Pro Bobcat attachment	\$	14,924
Garaventa Scalara stairlift	\$	15,000
Bi-part automatic sliding doors	\$	40,318
* Cplex theatre projector & screen	\$	32,425

* Note that Encore is financially contributing to this purchase.

GAS DISTRIBUTION

3/4 ton truck	\$	68,933
Loader	\$	252,246
Flare stack on trailer	\$	10,000

TOTAL	<u><u>\$</u></u>	<u><u>5,979,382</u></u>
-------	------------------	-------------------------