



# MUNICIPAL DISTRICT OF WAINWRIGHT NO. 61

## 2024 BUDGET - CAPITAL EXPENDITURES

Description	Budget	Less: Trade	Net Cost	Operations/ Reserves/Grants
ADMIN - Enterprise Resource Planning (ERP) System	200,000	-	200,000	Operations
ADMIN - ERP - water meter	21,375		21,375	Operations
ADMIN - Building identification sign	15,000		15,000	Operations
FIRE - Brush truck - Rapid 5	130,000	(35,000)	95,000	Reserve
FIRE - Brush truck - Rapid 9 deck/pump	32,000	-	32,000	Reserve
FIRE - SUV - Command 2 - 50%	43,000	(12,500)	30,500	Reserve
PW - 1 ton Chevrolet - gas	81,959	-	81,959	Operations
PW - 1 ton Chevrolet - diesel	91,463	-	91,463	Operations
PW - 627K Scraper	1,775,000	(500,000)	1,275,000	Operations
PW - 627K Scraper	1,775,000	(500,000)	1,275,000	Operations
PW - Division 6 grader	659,000	(280,000)	379,000	Operations
PW - Gravel/sanding truck	374,531	(7,500)	367,031	Operations
PW - Service truck	429,530	(40,000)	389,530	Operations
PW - Trackhoe	375,000	-	375,000	Operations
PW - Cement Roads	2,243,860	-	2,243,860	Operations
PW - Asphalt	8,797,552	-	8,797,552	Operations
PW - Asphalt overlay	375,000	-	375,000	Operations
PW - 1 ton truck	85,000	(5,000)	80,000	Operations
PW - 3/4 ton truck - oiling	80,000	(5,000)	75,000	Operations
PW - Tridem belly dump trailer	90,000	(15,000)	75,000	Operations
PW - Bridges	60,000		60,000	Operations
WATER - Hamlet meters	93,688	-	93,688	Operations
SEWAGE - Greenshields lagoon	352,609	-	352,609	Operations
REC - Golf cart	10,114	-	10,114	Operations
REC - Ice cream refrigeration cabinet	14,080	-	14,080	Operations
REC - Multi-use court	38,315	-	38,315	Operations
REC - 16' triplex finishing mower	40,000	-	40,000	Operations
REC - 90 Gallon bed sprayer (fertilizer/fungicide app.)	3,000	-	3,000	Operations
REC - Concrete pad - topdressing	5,350	-	5,350	Operations
REC - Security cameras - Riverdale	4,500	-	4,500	Operations
REC - Security cameras - Arm Lake	4,500	-	4,500	Operations
REC - Tie-in water table line to irrigation supply	8,050	-	8,050	Operations
REC - Shade shelter & seating area - playground	25,000	-	25,000	Operations
REC - Clear lake boat launch - concrete landing	12,180	-	12,180	Operations
REC - Group site E shelter repair/improvement	17,000	-	17,000	Operations
<b>Total Cost</b>	<b>18,362,657</b>	<b>(1,400,000)</b>	<b>16,962,657</b>	