



Capital Budget

2024

2024 CAPITAL BUDGET FUNDING OVERVIEW

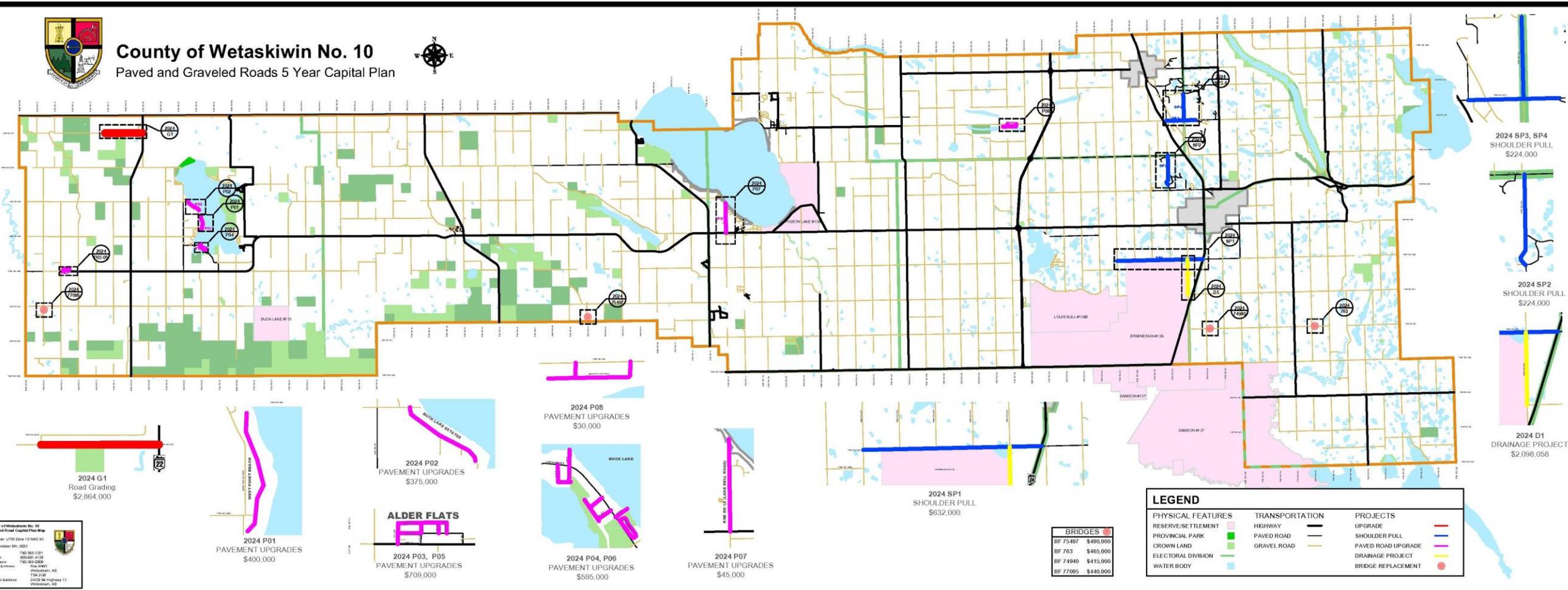
2024 CAPITAL BUDGETS FUNDING SUMMARY				
	Project Cost	Funded Through Grants	Funded Through Reserves	Funded Through Tax Support
Gravel Roads	\$4,381,000	\$0	\$2,042,125	\$2,338,875
Drainage	\$2,098,058	\$1,888,252	\$104,903 (Ermineskin)	\$104,903
Paved Roads	\$2,154,000	\$1,154,000	\$0	\$1,000,000
Fleet	*\$2,063,000	\$0	\$1,748,000	\$0
Bridges	\$2,215,000	\$2,215,000	\$0	\$0
Utilities	\$4,865,490	\$4,298,750	\$566,740	\$
Buildings	\$30,000	\$30,000	\$0	\$0
Fire Departments	\$708,142	\$0	\$234,400	\$473,742
Information Services	\$14,000	\$0	\$14,000	\$0
Recreation	\$184,280	\$184,280	\$0	\$0
Total	\$18,712,970	\$9,770,282	\$4,710,168	\$3,917,520

* Cost of project includes the estimated Salvage value of \$315,000.

2024 Paved and Gravel Road Capital Projects



County of Wetaskiwin No. 10 Paved and Graveled Roads 5 Year Capital Plan



County of Wetaskiwin No. 10
Gravelled Road Capital Plan Map
Prepared: LTSD June 17 1402 13
Date: October 09, 2023
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Wetaskiwin, AB

BRIDGES	
BF 75497	\$480,000
BF 763	\$465,000
BF 74940	\$415,000
BF 77095	\$440,000

LEGEND		
PHYSICAL FEATURES	TRANSPORTATION	PROJECTS
RESERVE/SETTLEMENT	HIGHWAY	UPGRADE
PROVINCIAL PARK	PAVED ROAD	SHOULDER PULL
CROWN LAND	GRAVEL ROAD	PAVED ROAD UPGRADE
ELECTORAL DIVISION		DRAINAGE PROJECT
WATER BODY		BRIDGE REPLACEMENT

2024 Capital Budget for Gravel Roads and Drainage

Project	Project Cost	Funded Through Grants	Funded Through Reserves	Funded Through Tax Support
SE and Area Stormwater Upgrades	\$2,098,058	\$1,888,252	\$104,903*	\$104,903
TR 472 (Grading 3.5 km)	\$2,864,000		\$2,864,000	
TR 460 (Level 1 Upgrade 7.9 km)	\$632,000			\$632,000
RR 244 (Level 2 Upgrade 2.8 km)	\$224,000			\$224,000
TR 472 (Level 1 Upgrade 2.55 km)	\$204,000			\$204,000
RR 242 (level 1 Upgrade 3.2 km)	\$20,000			\$20,000
Level 1 Upgrades	\$437,000			\$437,000
Total	\$6,479,058	\$1,888,252	\$2,968,903	\$1,621,903

*Funded by Ermineskin

2024 Capital Budget for Paved Roads

Project	Project Cost	Funded Through Grants	Funded Through Reserves	Funded Through Tax Support
West Point Beach Pavement Upgrades	\$400,000			\$400,000
Buck Lake Estates Pavement Upgrades	\$375,000			\$375,000
Alder Flats Pavement Upgrades (Phase 1) Grading	\$709,000	\$584,000		\$125,000
Buck Lake Pavement Upgrades (Phase 1) Grading	\$595,000			\$595,000
Lakedell Road Pavement Upgrades	\$45,000			\$45,000
Bevetta Estates Pavement Upgrades	\$30,000			\$30,000
Total	\$2,154,000	\$584,000		\$1,570,000

2024 Capital Budget for Bridges

Project	Project Cost	Funded Through Grants	Funded Through Reserves	Funded Through Tax Support
Bridge 75497	\$480,000	\$480,000		
Bridge 763	\$465,000	\$465,000		
Bridge 74940	\$415,000	\$415,000		
Bridge 77095	\$440,000	\$440,000		
Additional Bridge Upgrades	\$415,000	\$415,000		
Total	\$2,215,000	\$2,215,000		

2024 Capital Budget for Utilities

Project	Project Cost	Funded Through Grants/LIT	Funded Through Reserves	Funded Through Tax Support
Cavallo Ridge Water Treatment Plant (Engineering Only)	\$40,000		\$40,000	
Mulhurst Water Treatment Plant Upgrades	\$231,770	\$150,000	\$81,770	
Winfield Water Treatment Plant Upgrades	\$287,720	\$188,000	\$99,720	
New Lift Station and Force Main-Village West Estates	\$2,530,000	\$2,530,000		
Winfield Sewage Lagoon Upgrade	\$1,541,000	\$1,155,750	\$385,250	
Install Towers, Radios, Hardware and Software (SCADA)	\$125,000	\$125,000		
Implement Water and Wastewater Systems to GIS	\$65,000	\$65,000		
Phase 1 Implementation of RFID Cards (Transfer Station)	\$45,000	\$45,000		
Total	\$4,865,490	\$4,258,750	\$606,740	

2024 Other Capital Budget

Project	Project Cost	Funded Through Grants	Funded Through Reserves	Funded Through Tax Support
Fire - Buck Lake/Alder Flats Building Project	\$100,000			\$100,000
Fire – Millet SCBA	\$112,000		\$54,400	\$57,600
Fire - Mulhurst Stars Landing Pad	\$115,000		\$95,000	\$20,000
Fire – Wetaskiwin Pumper Truck	\$175,000		\$85,000	\$90,000
Fire – Transfer to reserves	\$206,142			\$206,142
IS - Toughbook Tablets @ \$7000/ea (2 CPO)	\$14,000		\$14,000	
Bldg – Winfield Arena eavestroughs	\$30,000	\$30,000		
Rec – Twin Lake parking lot	\$104,280	\$50,000		\$54,280
Rec – Mulhurst pickleball court	\$80,000	\$80,000		
Fleet	*\$2,063,000		\$1,748,000	
Total	\$4,744,422	\$160,000	\$3,233,400	\$528,022