

Town of Westlock 2021-2026 Adopted Capital Budget

Project Description	2021	2022	2023	2024	2025	2026	Total
On-Going/Carry Forward Projects							
DPC30-10 - Infrastructure Rehab Program - 108 Street	\$ 6,316,700	\$ 1,040,400	\$ 15,000	\$ -	\$ -	\$ -	7,372,100
DPC30-29 - Infra Rehab 104 Street 110 Ave - 111 Ave	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	5,000
DPC30-31 - West Industrial Storm Water Infrastructure Project	\$ 3,575,430	\$ 893,860	\$ -	\$ -	\$ -	\$ -	4,469,290
DPC30-57 100 Street (108 Av - 115 Av) Service Road Improvements	\$ 540,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	630,000
DPC30-77 Salt Shed	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	350,000
DPC40-09 - Landfill Study and Monitoring	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	100,000
DPC70-52 - Whissellville Storm Pond Upgrades	\$ 48,500	\$ 22,500	\$ 12,000	\$ -	\$ -	\$ -	83,000
DPC80-06 - Heritage Building Washroom Renovation	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	125,000
DPC80-08 Heritage Building Improvements	\$ 256,351	\$ -	\$ -	\$ -	\$ -	\$ -	256,351
DPO60-06 - Community Procedures and Design Standards Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Subtotal	\$ 11,306,981	\$ 2,106,760	\$ 27,000	\$ -	\$ -	\$ -	\$ 13,440,741
New/Future Projects							
DPC12-12 - Server Replacement	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	85,000
DPC12-14 - File Room Shelving	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ -	10,300
DPC23-02 - Spill Response Trailer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	33,000
DPC23-04 - Fire Training Ground Development	\$ 10,000	\$ 10,000	\$ -	\$ 60,000	\$ 60,000	\$ -	140,000
DPC23-10 - Command Truck	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	700,000
DPC23-17 - Technical Response Trailer	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ -	63,000
DPC26-01 - Fleet Replacement CPO Unit	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ -	54,000
DPC26-02 - Watchguard In Car Video System	\$ 11,500	\$ -	\$ -	\$ -	\$ -	\$ -	11,500
DPC26-03 - Smart Squad Ticketing Software	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	6,000
DPC30-07 - New Public Works Shop	\$ -	\$ 425,000	\$ 2,500,000	\$ -	\$ -	\$ -	2,925,000
DPC30-15 - Infra Rehab Whissellville#1-111St,110St,98Av	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ -	1,000,000
DPC30-16 - Infra Rehab Whissellville#2 - 100 Ave,110 St 109 St	\$ -	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ -	1,000,000
DPC30-21 - Fleet Work Order WorkTech Software	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	12,000
DPC30-33 - Infra Rehab Project - East Glen 105 Ave,106 Ave, 107 Ave	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ -	\$ -	1,000,000
DPC30-34 -Infra Rehab - East Glen 105 St (105 Ave - 106 St)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 950,000	1,000,000
DPC30-37 - Fleet Replacement - Hydrovac	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -	610,000
DPC30-38 - Fleet Replacement - Skid Steer	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	42,000
DPC30-39 - Fleet Replacement - Snow Blower	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	65,000
DPC30-41 - Fleet Replacement - 1/2 Ton ext cab	\$ 42,500	\$ -	\$ -	\$ -	\$ -	\$ -	42,500
DPC30-43 - Fleet Replacement - 1/2 Ton ext. Cab	\$ -	\$ 40,800	\$ -	\$ -	\$ -	\$ -	40,800
DPC30-53 Westgate Dry Pond	\$ 700,000	\$ 1,027,500	\$ -	\$ -	\$ -	\$ -	1,727,500
DPC30-54 JCB Hydra Dig	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000
DPC30-60 107 A Ave (104 St to 103 St)	\$ 160,000	\$ 1,440,000	\$ -	\$ -	\$ -	\$ -	1,600,000
DPC30-61 Loader Scale	\$ 12,825	\$ -	\$ -	\$ -	\$ -	\$ -	12,825
DPC30-63 Light Fleet Unit - New for Water Dept	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	45,000
DPC30-64 -Fleet Replacement	\$ -	\$ -	\$ 41,600	\$ -	\$ -	\$ -	41,600
DPC30-65 -Fleet Replacement	\$ -	\$ -	\$ -	\$ 42,400	\$ -	\$ -	42,400
DPC30-66 -Fleet Replacement	\$ -	\$ -	\$ -	\$ 44,520	\$ -	\$ -	44,520
DPC30-67 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 37,800	\$ -	37,800
DPC30-68 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 37,800	\$ -	37,800
DPC30-69 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,500	38,500
DPC30-70 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,200	39,200
DPC30-71 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 215,600	\$ -	215,600
DPC30-72 - Heavy Fleet Replacement	\$ -	\$ 159,200	\$ -	\$ -	\$ -	\$ -	159,200
DPC30-73 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,700	321,700
DPC30-74 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 245,500	\$ -	245,500
DPC30-75 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 39,200	\$ -	39,200
DPC30-76 - Trailer Conversion	\$ 15,610	\$ -	\$ -	\$ -	\$ -	\$ -	15,610
DPC40-15 - Bulk Water Station Building and Grounds Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	75,000
DPC40-20 - Sewer Lift Station Macerator	\$ 137,265	\$ -	\$ -	\$ -	\$ -	\$ -	137,265
DPC60-09 - GPS Portable Pole Mounted Unit	\$ 12,800	\$ -	\$ -	\$ -	\$ -	\$ -	12,800
DPC70-05 - Jubilee Arena	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	1,000,000
DPC70-07 - Spirit Centre Digital Sign	\$ -	\$ -	\$ -	\$ 202,000	\$ -	\$ -	202,000
DPC70-20 - Baseball Diamond	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	700,000
DPC70-24 - Polymanth Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	200,000
DPC70-25 - East Glen Playground Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000
DPC70-26 - Lions Park Playground Replacement	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	200,000
DPC70-48 - Community Hall and Aquatic Centre Parking Lot	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ -	1,000,000
DPC70-62 - Fleet Replacement - Ice Resurfacer	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	130,000
DPC70-63 - Tennis Court Surface Coating	\$ -	\$ 33,000	\$ -	\$ -	\$ -	\$ -	33,000
DPC70-67 -Aquatic Centre Inflatable Structure	\$ 26,800	\$ -	\$ -	\$ -	\$ -	\$ -	26,800
DPC70-68 - Aquatic Centre Exterior Vent Extention	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
DPC70-69 - EV charger	\$ 37,235	\$ -	\$ -	\$ -	\$ -	\$ -	37,235
DPC70-70 - Aquatic Centre Gym Access	\$ 21,300	\$ -	\$ -	\$ -	\$ -	\$ -	21,300
DPO12-13 - Digital Records Management Software SaaS	\$ -	\$ 67,300	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	176,500
DPO30-22 - Storm Sewer Monitoring and Modeling	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	45,000
DPO40-10 - Water Distribution Master Plan Update	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
DPO40-19 - Lagoon Desludge	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	165,000
DPO70-23 - Parks and Recreation Master Plan	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	120,000
Total	\$13,603,116	\$6,116,560	\$5,420,900	\$2,664,220	\$2,717,200	\$1,409,700	\$31,931,696