

**Town of Westlock 2024-2028 Capital Budget for Adopted December 11, 2023**

Project Description	2024	2025	2026	2027	2028	Total
<b>On-Going/Carry Forward Projects</b>						-
DPC30-07 - New Public Works Shop and Cold Storage	\$ 297,400	\$ -	\$ -	\$ -	\$ -	\$ 297,400
DPC30-10 - Infrastructure Rehab Program - 108 Street	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
DPC30-60 - 107 A Ave Infra Rehab Road/Water/Sewer (104 Street to MH0343 to 103A Street)	\$ 2,212,774	\$ 1,076,588	\$ 173,125	\$ -	\$ -	\$ 3,462,487
DPC70-05 - Jubilee Arena Demolition and Land Reclamation	\$ 372,900	\$ -	\$ -	\$ -	\$ -	\$ 372,900
DPC70-74 - Spirit Centre Emergency Lighting Generator	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
DPC70-77 - Dry Sauna	\$ 67,500	\$ -	\$ -	\$ -	\$ -	\$ 67,500
DPC70-79 - Mountie Park Campground Expansion & Site Services Upgrade	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ 84,000
DPC80-09 - Heritage Building HVAC Energy Efficiency and Building exterior upgrade	\$ 794,700	\$ -	\$ -	\$ -	\$ -	\$ 794,700
<b>Subtotal</b>	<b>\$ 3,929,274</b>	<b>\$ 1,076,588</b>	<b>\$ 173,125</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,178,987</b>
<b>New/Future Projects</b>						-
DPC12-19 - Council Chamber Audio Visual Upgrade	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
DPC12-20 - Council Chamber Desk (for new AV setup)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
DPC12-21 Admin Building Rehab - Exterior	\$ -	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
DPC12-22 Admin Building Rehab - Interior	\$ -	\$ -	\$ 108,000	\$ -	\$ -	\$ 108,000
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
DPC23-18 - Fire Hall Rehabilitation Program	\$ 188,500	\$ -	\$ -	\$ -	\$ -	\$ 188,500
DPC23-20 - SCBA Replacement Program	\$ -	\$ 97,000	\$ 97,000	\$ 97,000	\$ -	\$ 291,000
DPC23-21 - AFRRCs Communication System	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000
DPC26-04 - Fleet Replacement CPO Unit	\$ -	\$ 96,800	\$ -	\$ -	\$ -	\$ 96,800
DPC30-015 - Infra Rehab Whissellville#1-111St,110St,98Av	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ 1,000,000
DPC30-034 -Infra Rehab - East Glen 105 St (105 Ave - 106 St)	\$ -	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ 1,000,000
DPC30-043 - Fleet Replacement - 1/2 Ton ext. Cab	\$ 56,100	\$ -	\$ -	\$ -	\$ -	\$ 56,100
DPC30-053 Westgate Dry Pond	\$ -	\$ -	\$ 1,727,500	\$ -	\$ -	\$ 1,727,500
DPC30-058 - 107 St (hwy 18 -98 ave) and 106 St (hwy 18-98 ave) and 98 Ave (106	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
DPC30-064 -Fleet Replacement	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ 57,200
DPC30-065 -Fleet Replacement	\$ -	\$ -	\$ 58,400	\$ -	\$ -	\$ 58,400
DPC30-066 -Fleet Replacement	\$ -	\$ -	\$ -	\$ 59,500	\$ -	\$ 59,500
DPC30-068 - Fleet Replacement	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ 57,200
DPC30-069 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 60,700	\$ 60,700
DPC30-071 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 145,200	\$ 145,200
DPC30-072 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 203,500	\$ 203,500
DPC30-073 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ 541,000	\$ -	\$ 541,000
DPC30-074 - Heavy Fleet Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
DPC30-075 - Heavy Fleet Replacement Unit	\$ -	\$ -	\$ -	\$ 127,200	\$ -	\$ 127,200
DPC30-079 - Fleet Replacement - 1/2 Ton	\$ 56,100	\$ -	\$ -	\$ -	\$ -	\$ 56,100
DPC30-081 - Light Fleet Replacement	\$ -	\$ -	\$ -	\$ 59,500	\$ -	\$ 59,500
DPC30-085 - Box Sander	\$ -	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500
DPC30-086 - Soil Conditioner	\$ -	\$ -	\$ -	\$ 17,300	\$ -	\$ 17,300
DPC30-089 - 100 Street Sidewalk (96 Ave (Old Pickardville Rd) to 99A Ave)	\$ -	\$ -	\$ 225,000	\$ 150,000	\$ 200,000	\$ 575,000
DPC30-092 Aspendale Dry Pond Drainage Correction	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000
DPC30-093 - Shop Yard Fence	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
DPC30-094 2024 - Annual road improvement program	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
DPC30-095 2025 - Annual road improvement program	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
DPC30-096 2026 - Annual road improvement program	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
DPC30-097 2027 - Annual road improvement program	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
DPC30-098 2028 - Annual road improvement program	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
DPC30-100 - 90 Ave (100 St to 110 A St)	\$ -	\$ -	\$ -	\$ 400,900	\$ -	\$ 400,900
DPC30-101 - 93 St (99-102 Ave)&99 Ave (93-94St)	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
DPC40-15 - Bulk Water Station Building and Grounds Improvements	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
DPC40-23 - 2024 Sewer relining program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
DPC40-24 - 2025 Sewer relining program	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
DPC40-25 - 2026 Sewer relining program	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
DPC40-26 - 2027 Sewer relining program	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
DPC60-12 - Permitting Software	\$ 23,200	\$ -	\$ -	\$ -	\$ -	\$ 23,200
DPC60-13 - 36 in Wide Plotter	\$ 14,850	\$ -	\$ -	\$ -	\$ -	\$ 14,850
DPC70-25 - East Glen Playground Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
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 Resurfacers	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
DPC70-71 - Spirit Centre Energy Efficiency Update	\$ 41,000	\$ 121,000	\$ -	\$ -	\$ -	\$ 162,000
DPC70-72 - Sports Memorabilia Display	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
DPC70-76 - Spirit Centre Static Signage	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
DPC70-82 - Whissellville Natural Accessibility Infrastructure	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
DPC70-83 - Curling Rink Ice Plant	\$ -	\$ 980,000	\$ -	\$ -	\$ -	\$ 980,000
DPC70-84 - Curling Rink Roof Replacement	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
DPC70-85 - Outdoor Rink Surface Upgrade	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
DPC70-86 Aquatic Centre Convert from Chlorine gas to salts	\$ -	\$ -	\$ -	\$ -	\$ 282,200	\$ 282,200
DPC70-88 Spirit Centre Buidling Rehab Stage 1	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
DPC70-89 Spirit Centre Buidling Rehab Stage 2	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ 220,000
DPC70-90 Spirit Centre Buidling Rehab Stage 3	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
DPC70-92Curling Rink Rehab - Exterior	\$ -	\$ -	\$ -	\$ -	\$ 123,500	\$ 123,500
DPC80-11 Heritage Building Rehab Stage 1	\$ 73,500	\$ -	\$ -	\$ -	\$ -	\$ 73,500
DPC80-12 Heritage Building RehabStage 2	\$ -	\$ -	\$ -	\$ -	\$ 123,500	\$ 123,500
DPO30-103 - Regional Transportation Master Plan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DPO30-22 - Storm Sewer Monitoring and Modeling	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
<b>Total</b>	<b>\$7,847,524</b>	<b>\$3,319,788</b>	<b>\$3,639,025</b>	<b>\$4,222,400</b>	<b>\$ 3,818,600</b>	<b>\$ 22,847,337</b>