

Town of Westlock 2020-2024 Adopted Capital Budget

Project Description	2020	2021	2022	2023	2024	Total
On-Going/Carry Forward Projects						
DPC23-07 - Ladder Truck	\$ 1,168,390	\$ -	\$ -	\$ -	\$ -	1,168,390
DPC30-23 - Storm Sewer Channel Rehabilitation (DRP Grant)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
DPC30-29 - Infra Rehab 104 Street 110 Ave - 111 Ave	\$ 664,060	\$ -	\$ -	\$ -	\$ -	664,060
DPC30-31 - West Industrial Storm Water Infrastructure Project	\$ 2,600,000	\$ 700,000	\$ -	\$ -	\$ -	3,300,000
DPC30-44 - 103 Street Turnaround	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000
DPC40-01 - Water Reservoir and Pumping Station	\$ 145,835	\$ -	\$ -	\$ -	\$ -	145,835
DPC40-09 - Landfill Study and Monitoring	\$ 40,000	\$ 60,000	\$ -	\$ -	\$ -	100,000
DPC70-11 - Replace Pool tile (Aquatic Centre)	\$ 375,000	\$ -	\$ -	\$ -	\$ -	375,000
DPC70-52 - Whissellville Storm Pond Upgrades	\$ 89,100	\$ 89,900	\$ -	\$ 32,000	\$ -	211,000
DPC70-53 - Curling Rink Upgrades	\$ 294,000	\$ -	\$ -	\$ -	\$ -	294,000
DPC70-60 - Aquatic Centre Rehabilitation Program	\$ 165,000	\$ -	\$ -	\$ -	\$ -	165,000
DPC80-06 - Heritage Building Washroom Renovation	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ -	150,000
DPO30-27 - Transportation Master Plan	\$ 5,000	\$ -	\$ -	\$ -	\$ -	5,000
DPO60-06 - Community Procedures and Design Standards Review	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Subtotal	\$ 5,751,385	\$ 974,900	\$ -	\$ 32,000	\$ -	6,758,285
New/Future Projects						
DPC12-12 - Server Replacement	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
DPC23-02 - Spill Response Trailer	\$ -	\$ 33,000	\$ -	\$ -	\$ -	33,000
DPC23-04 - Fire Training Ground Development	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	20,000
DPC23-10 - Command Truck	\$ -	\$ 80,000	\$ -	\$ -	\$ -	80,000
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ 700,000	\$ -	\$ -	700,000
DPC23-16 - Interactive Display	\$ -	\$ -	\$ -	\$ -	\$ 15,000	15,000
DPC23-17 - Technical Response Trailer	\$ -	\$ 63,000	\$ -	\$ -	\$ -	63,000
DPC30-07 - New Public Works Shop	\$ -	\$ -	\$ 425,000	\$ 2,500,000	\$ -	2,925,000
DPC30-10 - Infrastructure Rehab Program - 108 Street	\$ 413,113	\$ 6,196,700	\$ 1,652,454	\$ -	\$ -	8,262,267
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	\$ -	\$ 10,995	\$ -	\$ -	\$ -	10,995
DPC30-33 - Infra Rehab Project - East Glen 105 Ave,106 Ave, 107 Ave	\$ -	\$ -	\$ -	\$ -	\$ 50,000	50,000
DPC30-35 - Fleet Replacement - Tandem Axel Dump Truck	\$ -	\$ -	\$ -	\$ 165,000	\$ -	165,000
DPC30-37 - Fleet Replacement - Hydrovac	\$ -	\$ -	\$ 610,000	\$ -	\$ -	610,000
DPC30-38 - Fleet Replacement - Skid Steer	\$ -	\$ -	\$ 52,000	\$ -	\$ -	52,000
DPC30-39 - Fleet Replacement - Snow Blower	\$ 32,000	\$ -	\$ -	\$ -	\$ -	32,000
DPC30-41 - Fleet Replacement - Recreation Fleet Unit	\$ -	\$ 40,000	\$ -	\$ -	\$ -	40,000
DPC30-42 - Fleet Replacement - 1/2 Ton ext. Cab	\$ 40,000	\$ -	\$ -	\$ -	\$ -	40,000
DPC30-43 - Fleet Replacement - 1/2 Ton ext. Cab	\$ -	\$ -	\$ 40,000	\$ -	\$ -	40,000
DPC30-50 - Fleet Replacement - Riding Mower Front Deck w/cab	\$ 55,000	\$ -	\$ -	\$ -	\$ -	55,000
DPC30-53 Westgate Dry Pond	\$ -	\$ 1,727,500	\$ -	\$ -	\$ -	1,727,500
DPC30-54 JCB Hydra Dig	\$ -	\$ 330,000	\$ -	\$ -	\$ -	330,000
DPC30-55 Power Rake Attachment	\$ 16,500	\$ -	\$ -	\$ -	\$ -	16,500
DPC30-56 50HP Tractor with 3 Point Hitch	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
DPC30-57 100 Street (108 Av - 115 Av) Service Road Improvements	\$ 315,000	\$ 140,000	\$ -	\$ -	\$ -	455,000
DPC30-59 113 Avenue South Servicing Extension	\$ 316,500	\$ -	\$ -	\$ -	\$ -	316,500
DPC30-60 107 A Ave (104 St to 103 St)	\$ -	\$ 160,000	\$ 1,440,000	\$ -	\$ -	1,600,000
DPC40-14 - Sewer Lagoon Dumping Pad	\$ 75,000	\$ -	\$ -	\$ -	\$ -	75,000
DPC40-15 - Bulk Water Station Building and Grounds Improvements	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000
DPC40-16 - Bulk Water Station Computer System Update	\$ 26,000	\$ -	\$ -	\$ -	\$ -	26,000
DPC70-07 - Spirit Centre Digital Sign	\$ -	\$ -	\$ -	\$ 172,000	\$ -	172,000
DPC70-20 - Baseball Diamond	\$ -	\$ -	\$ -	\$ 700,000	\$ -	700,000
DPC70-24 - Polymanth Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	200,000
DPC70-25 - East Glen Playground Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
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
DPC70-49 - Dog Park Water Supply	\$ -	\$ -	\$ 12,000	\$ -	\$ -	12,000
DPC70-62 - Fleet Replacement - Ice Resurfacer	\$ -	\$ -	\$ -	\$ 130,000	\$ -	130,000
DPC70-63 - Tennis Court Surface Coating	\$ -	\$ -	\$ 32,937	\$ -	\$ -	32,937
DPC70-64 - Spirit Centre Electronic door openers	\$ 24,900	\$ -	\$ -	\$ -	\$ -	24,900
DPO30-22 - Storm Sewer Monitoring and Modeling	\$ -	\$ -	\$ -	\$ 45,000	\$ -	45,000
DPO30-57 - Industrial Roads Storm Water Drainage Design	\$ 45,000	\$ -	\$ -	\$ -	\$ -	45,000
DPO40-10 - Water Distribution Master Plan Update	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000
DPO70-23 - Parks and Recreation Master Plan	\$ -	\$ 120,000	\$ -	\$ -	\$ -	120,000
Total	\$7,230,398	\$10,156,095	\$5,174,391	\$5,894,000	\$1,090,000	\$29,544,884