Town of Westlock 2023-2028 Adopted Capital Budget

Project Description	2023	2024	2025	2026	2027	2028	Total
On-Going/Carry Forward Projects							
DPC30-07 - New Public Works Shop and Cold Storage	$ 2,678,500	$ 297,400	$ -	$ -	$ -	$ -	$ 2,975,900
DPC30-10 - Infrastructure Rehab Program - 108 Street	$ 1,475,000	$ 10,000	$ -	$ -	$ -	$ -	$ 1,485,000
DPC30-57 - 100 Street (108 Av - 115 Av) Service Road Improvements	$ 64,800	$ -	$ -	$ -	$ -	$ -	$ 64,800
DPC30-60 - 107 A Ave Infra Rehab Road/Water/Sewer (104 Street to MH0343)	$ 60,000	$ 1,736,235	$ -	$ -	$ -	$ -	$ 1,796,235
DPC30-77 Salt Shed	$ 81,050	$ -	$ -	$ -	$ -	$ -	$ 81,050
DPC40-21 - Leak Detection and Monitoring System	$ 80,000	$ 80,000	$ -	$ -	$ -	$ -	$ 160,000
DPC70-05 - Jubilee Arena Demolition and Land Reclaimation	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
DPC70-52 - Whissellville Storm Pond Upgrades	$ 29,000	$ -	$ -	$ -	$ -	$ -	$ 29,000
DPC70-69 - EV charger	$ 93,706	$ -	$ -	$ -	$ -	$ -	$ 93,706
DPO60-10 Offsite Levy Study and Update	$ 41,500	$ -	$ -	$ -	$ -	$ -	$ 41,500
Subtotal	**$ 5,203,556**	**$ 2,123,635**	**$ -**	**$ -**	$ -	$ -	$ 7,327,191
New/Future Projects							
DPC12-16 - Furnace Replacement	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
DPC12-17 - Asset Management Software	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ 110,000
DPC12-18 - Administration Office Cubicles	$ 28,500	$ -	$ -	$ -	$ -	$ -	$ 28,500
DPC12-19 - Council Chamber Audio Visual Upgrade	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
DPC12-20 - Council Chamber Desk (for new AV setup)	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
DPC23-13 - Fleet Replacement - Rescue Truck	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
DPC23-18 - Fire Hall Rehabilitation Program	$ 58,200	$ 74,000	$ -	$ -	$ -	$ -	$ 132,200
DPC23-20 - SCBA Replacement Program	$ -	$ -	$ 97,000	$ 97,000	$ 97,000	$ -	$ 291,000
DPC23-21 - AFRRCS Communication System	$ -	$ 138,000	$ -	$ -	$ -	$ -	$ 138,000
DPC26-04 - Fleet Replacement CPO Unit	$ -	$ -	$ 85,000	$ -	$ -	$ -	$ 85,000
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
DPC30-33 - 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
DPC30-39 - Fleet Replacement - Snow Blower	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ 145,000
DPC30-43 - Fleet Replacement - 1/2 Ton ext. Cab	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
DPC30-53 Westgate Dry Pond	$ -	$ -	$ -	$ 1,727,500	$ -	$ -	$ 1,727,500
DPC30-58 - 107 St (hwy 18 -98 ave) and 106 St (hwy 18-98 ave) and 98 Ave (106 St-hwy18)	$ -	$ -	$ -	$ -	$ -	$ 50,000	$ 50,000
DPC30-64 -Fleet Replacement	$ -	$ -	$ 56,000	$ -	$ -	$ -	$ 56,000
DPC30-65 -Fleet Replacement	$ -	$ -	$ -	$ 57,000	$ -	$ -	$ 57,000
DPC30-66 -Fleet Replacement	$ -	$ -	$ -	$ -	$ 58,000	$ -	$ 58,000
DPC30-67 - Fleet Replacement	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ 55,000
DPC30-68 - Fleet Replacement	$ -	$ -	$ 56,000	$ -	$ -	$ -	$ 56,000
DPC30-69 - Fleet Replacement	$ -	$ -	$ -	$ -	$ -	$ 59,000	$ 59,000
DPC30-70 - Fleet Replacement	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ 55,000
DPC30-73 - Heavy Fleet Replacement	$ -	$ -	$ -	$ 308,000	$ -	$ -	$ 308,000
DPC30-74 - Heavy Fleet Replacement	$ -	$ -	$ 235,400	$ -	$ -	$ -	$ 235,400
DPC30-75 - Heavy Fleet Replacement Unit	$ -	$ -	$ -	$ -	$ 127,200	$ -	$ 127,200
DPC30-79 - Fleet Replacement - 1/2 Ton	$ -	$ 55,000	$ -	$ -	$ -	$ -	$ 55,000
DPC30-83 - Flail Mower Attachment	$ 66,000	$ -	$ -	$ -	$ -	$ -	$ 66,000
DPC30-85 - Box Sander	$ -	$ 26,500	$ -	$ -	$ -	$ -	$ 26,500
DPC30-86 - Soil Conditioner	$ -	$ -	$ -	$ -	$ 17,900	$ -	$ 17,900
DPC30-89 - 100 Street Sidewalk (96 Ave (Old Pickardville Rd) to 99A Ave)	$ -	$ -	$ 225,000	$ 130,000	$ 200,000	$ -	$ 555,000
DPC30-90 - Fleet - Replacement Tractor	$ 68,000	$ -	$ -	$ -	$ -	$ -	$ 68,000
DPC30-91 - Fleet Replacement Trailer	$ 11,000	$ -	$ -	$ -	$ -	$ -	$ 11,000
DPC40-15 - Bulk Water Station Building and Grounds Improvements	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
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 Resurfacer	$ -	$ 140,000	$ -	$ -	$ -	$ -	$ 140,000
DPC70-71 - Spirit Centre Energy Efficiency Update	$ 41,000	$ 121,000	$ -	$ -	$ -	$ -	$ 162,000
DPC70-72 - Sports Memorabilia Display Case	$ -	$ 18,500	$ -	$ -	$ -	$ -	$ 18,500
DPC70-74 - Spirit Centre Emergency Lighting Generator	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
DPC70-75 - Zamboni Room Waterproofing	$ 18,000	$ -	$ -	$ -	$ -	$ -	$ 18,000
DPC70-76 - Spirit Centre Static Signage	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
DPC70-77 - Dry Sauna	$ 37,000	$ -	$ -	$ -	$ -	$ -	$ 37,000
DPC70-78 - AC Gym Room Floor	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
DPC70-79 - Mountie Park Campground Expansion & Site Services Upgrade	$ 84,000	$ -	$ -	$ -	$ -	$ -	$ 84,000
DPC70-82 - Whissellville Natural Accessibility Infrastructure	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
DPC70-83 - Curling Rink Ice Plant	$ -	$ 900,000	$ -	$ -	$ -	$ -	$ 900,000
DPC70-84 - Curling Rink Roof Replacement	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
DPC80-09 - Heritage Building HVAC Energy Efficiency and Building exterior upgrade	$ 423,000	$ -	$ -	$ -	$ -	$ -	$ 423,000
DPO30-22 - Storm Sewer Monitoring and Modeling	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
DPO70-23 - Parks and Recreation Master Plan	$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Total	**$6,903,256**	**$4,251,635**	**$1,804,400**	**$4,469,500**	**$ 2,400,100**	**$ 1,059,000**	**$ 20,887,891**