

**Town of Westlock 2022-2026 Adopted Capital Budget for Adoption**

Project Description	2022	2023	2024	2025	2026	Total
<b>On-Going/Carry Forward Projects</b>						-
DPC30-10 - Infrastructure Rehab Program - 108 Street	\$ 713,164	\$ 5,000	\$ -	\$ -	\$ -	\$ 718,164
DPC30-31 - West Industrial Storm Water Infrastructure Project	\$ 9,128	\$ -	\$ -	\$ -	\$ -	\$ 9,128
DPC30-77 Salt Shed	\$ 319,537	\$ -	\$ -	\$ -	\$ -	\$ 319,537
DPC70-52 - Whissellville Storm Pond Upgrades	\$ 52,500	\$ 12,000	\$ -	\$ -	\$ -	\$ 64,500
DPC70-69 - EV charger	\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ 57,500
DPC70-70 0 Aquatic Centre 24 Hr Access	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
DPO12-15 - Facility Assessment	\$ 40,500	\$ -	\$ -	\$ -	\$ -	\$ 40,500
DPC30-57 - 100 Street (108 Av - 115 Av) Service Road Improvements	\$ 451,131	\$ -	\$ -	\$ -	\$ -	\$ 451,131
<b>Subtotal</b>	<b>\$ 1,648,461</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,665,461</b>
<b>New/Future Projects</b>						-
DPC23-10 - Command Truck	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
DPC23-18 - Fire Hall Rehabilitation Program	\$ 58,200	\$ 74,000	\$ -	\$ -	\$ -	\$ 132,200
DPC23-19 - Vehicle Stabilization Kit	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
DPC23-20 - SCBA Replacement Program	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 180,000
DPC30-07 - New Public Works Shop and Cold Storage	\$ 4,440,000	\$ -	\$ -	\$ -	\$ -	\$ 4,440,000
DPC30-14 - Pedestrian Connectivity Plan	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 1
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	\$ 50,000
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
DPC30-39 - Fleet Replacement - Snow Blower	\$ 66,300	\$ -	\$ -	\$ -	\$ -	\$ 66,300
DPC30-43 - Fleet Replacement - 1/2 Ton ext. Cab	\$ -	\$ -	\$ 44,600	\$ -	\$ -	\$ 44,600
DPC30-47 - Infra Rehab - 101 Street	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 1
DPC30-53 Westgate Dry Pond	\$ -	\$ -	\$ 1,727,500	\$ -	\$ -	\$ 1,727,500
DPC30-60 - 107 A Ave Infra Rehab Road/Water/Sewer (104 Street to MH0343)	\$ -	\$ 174,528	\$ 1,570,752	\$ -	\$ -	\$ 1,745,280
DPC30-64 -Fleet Replacement	\$ -	\$ -	\$ -	\$ 45,500	\$ -	\$ 45,500
DPC30-65 -Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 46,400	\$ 46,400
DPC30-67 - Fleet Replacement	\$ -	\$ -	\$ -	\$ 45,500	\$ -	\$ 45,500
DPC30-68 - Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 46,400	\$ 46,400
DPC30-71 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ 215,600	\$ -	\$ 215,600
DPC30-73 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 308,000	\$ 308,000
DPC30-74 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ 235,400	\$ -	\$ 235,400
DPC30-78 - 107 A Ave Infra Rehab Road/Water/Sewer (MH0343 to 103 A Street)	\$ -	\$ -	\$ -	\$ 1,651,280	\$ -	\$ 1,651,280
DPC30-79 - Fleet Replacement - 1/2 Ton	\$ -	\$ 43,700	\$ -	\$ -	\$ -	\$ 43,700
DPC30-82 Wheel Excavator	\$ -	\$ -	\$ 275,200	\$ -	\$ -	\$ 275,200
DPC30-83 - Flail Mower Attachment	\$ -	\$ -	\$ 21,200	\$ -	\$ -	\$ 21,200
DPC30-84 - Articulating Bucket	\$ -	\$ -	\$ 21,200	\$ -	\$ -	\$ 21,200
DPC30-85 - Box Sander	\$ -	\$ -	\$ 26,500	\$ -	\$ -	\$ 26,500
DPC30-89 - 100 Street Sidewalk (96 Ave (Old Pickardville Rd) to 99A Ave)	\$ -	\$ 225,000	\$ 130,000	\$ 200,000	\$ -	\$ 555,000
DPC40-08 - East Business Park Road/Water/Sewer Services cost	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1
DPC40-13 - East Business Pk Sanitary Lift Station	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1
DPC40-15 - Bulk Water Station Building and Grounds Improvements	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
DPC40-21 - Leak Detection and Monitoring System	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 240,000
DPC70-05 - Jubilee Arena Demolition and Land Reclamation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
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	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
DPC70-63 - Tennis Court Surface Coating	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000
DPC70-71 - Spirit Centre Energy Efficiency Update	\$ 41,000	\$ 121,000	\$ -	\$ -	\$ -	\$ 162,000
DPC80-09 - Heritage Building HVAC Energy Efficiency	\$ 163,000	\$ -	\$ -	\$ -	\$ -	\$ 163,000
DPO30-22 - Storm Sewer Monitoring and Modeling	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
DPO40-19 - Lagoon Desludge	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
DPO70-23 - Parks and Recreation Master Plan	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
<b>Total</b>	<b>\$8,111,961</b>	<b>\$747,228</b>	<b>\$4,941,952</b>	<b>\$4,898,282</b>	<b>\$ 1,690,802</b>	<b>\$ 20,390,225</b>