

Town of Westlock 2025-2030 Capital Budget- Adopted February 3, 2025

Project Description	2025	2026	2027	2028	2029	2030	Total
DPC12-13 Digital Records Management Software	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
DPC12-19 - Council Chamber Audio Visual Upgrade	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
DPC12-21 Admin Building Rehab - Exterior	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
DPC12-22 Admin Building Rehab - Interior	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
DPC12-23 New Website	\$ 30,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,500
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
DPC23-20 - SCBA Replacement Program	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 330,000
DPC23-22 Rescue Tools	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
DPC26-04 - Fleet Replacement CPO Unit	\$ -	\$ 96,800	\$ -	\$ -	\$ -	\$ -	\$ 96,800
DPC30-053 Westgate Dry Pond	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
DPC30-064 -Fleet Replacement	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200
DPC30-065 -Fleet Replacement	\$ -	\$ 57,200	\$ -	\$ -	\$ -	\$ -	\$ 57,200
DPC30-066 -Fleet Replacement	\$ -	\$ -	\$ 58,400	\$ -	\$ -	\$ -	\$ 58,400
DPC30-071 - Fleet Replacement	\$ -	\$ -	\$ -	\$ 265,700	\$ -	\$ -	\$ 265,700
DPC30-072 - Fleet Replacement	\$ -	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000
DPC30-073 - Heavy Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 728,000	\$ 728,000
DPC30-074 - Heavy Fleet Replacement	\$ -	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
DPC30-075 - Heavy Fleet Replacement Unit	\$ -	\$ -	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100
DPC30-081 - Light Fleet Replacement	\$ -	\$ -	\$ -	\$ 59,500	\$ -	\$ -	\$ 59,500
DPC30-085 - Box Sander	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000
DPC30-086 - Soil Conditioner	\$ -	\$ -	\$ 23,900	\$ -	\$ -	\$ -	\$ 23,900
DPC30-095 2025 - Annual road improvement program	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000
DPC30-096 2026 - Annual road improvement program	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ 340,000
DPC30-097 2027 - Annual road improvement program	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000
DPC30-098 2028 - Annual road improvement program	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000
DPC30-099 2029 - Annual road improvement program	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
DPC30-100 - 90 Ave (100 St to 110 A St)	\$ -	\$ -	\$ 400,900	\$ -	\$ -	\$ -	\$ 400,900
DPC30-102 - Fleet Replacement (Unit 67)	\$ -	\$ -	\$ -	\$ -	\$ 61,500	\$ -	\$ 61,500
DPC30-104 2030 - Annual road improvement program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
DPC30-105 Heritage Centre Parking Lot	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
DPC30-106 Town Office Parking Lot	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
DPC30-107 Spirit Centre Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
DPC30-108 106 St (100 Ave to 99 Ave)	\$ 25,000	\$ 225,000	\$ 2,500,000	\$ 200,000	\$ -	\$ -	\$ 2,950,000
DPC30-109 Community Assistance Bus replacement	\$ -	\$ 166,500	\$ -	\$ -	\$ -	\$ -	\$ 166,500
DPC30-110 Operations Centre Parking Lot	\$ 150,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 225,000
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
DPC40-27 - 102 Street (104 Ave - 106 Ave)	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 850,000
DPC40-28 - 105 Ave (102 St to 104 St)	\$ -	\$ -	\$ 150,000	\$ 810,000	\$ -	\$ -	\$ 960,000
DPC40-29 - 105 Ave (104 St to 106 St)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,400,000	\$ 1,500,000
DPC40-30 - 104 St (102 Ave - East of 105 Ave)	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000
DPC40-31 - 106 St (105 Ave to 106 A Ave)	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,100,000
DPC40-32 Alley N of 99 St (99A Ave to 98 Ave)	\$ -	\$ -	\$ -	\$ 26,000	\$ 260,000	\$ -	\$ 286,000
DPC40-33 106 St (102 St - 101 St)	\$ -	\$ -	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ 220,000
DPC40-34 Alley E of 104 Ave (South of 102 St to WL Inn)	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
DPC40-35 New Bulk Water Station	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
DPC40-36 100 Ave Water Main (107St to Red Apple)	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
DPC40-37 Lagoon Rehabilitation	\$ 50,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,550,000
DPC50-07 Columbarium #4	\$ 57,120	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,120
DPC70-20 - Baseball Diamond	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
DPC70-25 - East Glen Playground Replacement - Budget Change	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
DPC70-26 - Lions Park Playground Replacement	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
DPC70-48 - Community Hall and Aquatic Centre Parking Lot	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
DPC70-71 - Spirit Centre Energy Efficiency Update	\$ 21,000	\$ 121,000	\$ -	\$ -	\$ -	\$ -	\$ 142,000
DPC70-72 - Sports Memorabilia Display	\$ -	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ 18,500
DPC70-76 - Spirit Centre Signage	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
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	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
DPC70-86 Aquatic Centre Convert from Chlorine gas to salts	\$ -	\$ 282,200	\$ -	\$ -	\$ -	\$ -	\$ 282,200
DPC70-87 Aquatic Centre pool deck/changerooms flooring replacement	\$ -	\$ -	\$ -	\$ -	\$ 230,355	\$ -	\$ 230,355
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
DPC70-91 Spirit Centre Buidling Rehab Stage 4	\$ -	\$ -	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000
DPC70-92Curling Rink Rehab - Exterior	\$ -	\$ 151,500	\$ -	\$ -	\$ -	\$ -	\$ 151,500
DPC70-93 Curling Rink Rehab - Interior	\$ -	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ 166,000
DPC70-94 Whissel Park Improvements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
DPC70-95 Spirit Centre Energy Generation	\$ -	\$ 1,892,500	\$ 1,907,500	\$ -	\$ -	\$ -	\$ 3,800,000
DPC70-96 Aquatic Centre Freestanding Sign	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
DPC70-97 Aquatic Centre Chemical Lift	\$ 22,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,050
DPC70-98 - South Trail Forest Project	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000
DPC70-100 Aquatic Centre Enhancements	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
DPC80-12 Heritage Building RehabStage 2	\$ -	\$ -	\$ -	\$ -	\$ 123,500	\$ -	\$ 123,500
DPC80-13 Pioneer Museum Building Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,500	\$ 117,500
DPO30-022 - Storm Sewer Modeling	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
DPO30-103 - Regional Transportation Master Plan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DPO30-111 - Sanitary and Storm wet weather Flow Monitoring	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$2,095,670	\$7,154,900	\$13,190,200	\$5,617,300	\$ 3,835,355	\$ 4,445,500	\$ 36,338,925