

Town of Westlock 2026-2031 Draft Capital Budget

Project Description	2026	2027	2028	2029	2030	2031	Total
DPC12-13 Digital Records Management Software	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
DPC12-22 Admin Building Rehab - Interior	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DPC23-13 - Fleet Replacement - Rescue Truck	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
DPC23-22 Rescue Tools	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
DPC26-05 Body Worn Camera & TAP	\$ -	\$ 11,030	\$ -	\$ -	\$ -	\$ -	\$ 11,030
DPC26-04 - Fleet Replacement CPO Unit	\$ -	\$ -	\$ -	\$ -	\$ 96,800	\$ -	\$ 96,800
DPC30-053 Westgate Dry Pond	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
DPC30-066 - Fleet Replacement	\$ -	\$ 58,400	\$ -	\$ -	\$ -	\$ -	\$ 58,400
DPC30-068 - Fleet Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
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
DPC30-086 - Soil Conditioner	\$ -	\$ 23,900	\$ -	\$ -	\$ -	\$ -	\$ 23,900
DPC30-096 2026 - Annual road improvement program	\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000
DPC30-097 2027 - Annual road improvement program	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
DPC30-098 2028 - Annual road improvement program	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
DPC30-099 2029 - Annual road improvement program	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
DPC30-102 - Fleet Replacement (Unit 67)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,200	\$ 107,200
DPC30-104 2030 - Annual road improvement program	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
DPC30-105 Heritage Centre Parking Lot	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
DPC30-106 Town Office Parking Lot Micro-surfacing	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
DPC30-107 Spirit Centre Parking Lot Micro-surfacing	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
DPC30-108 106 St (100 Ave to 99 Ave)	\$ 225,000	\$ 2,500,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 2,745,000
DPC30-109 Community Assistance Bus replacement	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
DPC30-111 F550 Class Chassie	\$ 162,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,300
DPC30-112 Raiko T-15 Ice Breaker	\$ 66,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,600
DPC30-113 Buyers 550 Gallon Sprayer	\$ 17,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,700
DPC30-114 Fleet Replacement Unit 10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,500	\$ 247,500
DPC30-115 Fleet Replacement Unit 17	\$ -	\$ -	\$ -	\$ -	\$ 263,200	\$ -	\$ 263,200
DPC30-116 Fleet Replacement Unit 3	\$ -	\$ -	\$ -	\$ -	\$ 61,900	\$ -	\$ 61,900
DPC30-117 Fleet Replacement Unit 7	\$ -	\$ -	\$ -	\$ -	\$ 61,900	\$ -	\$ 61,900
DPC30-118 Fleet Replacement Unit 78	\$ -	\$ -	\$ -	\$ -	\$ 11,300	\$ -	\$ 11,300
DPC30-119 Fleet Replacement Unit 4	\$ -	\$ -	\$ -	\$ 60,700	\$ -	\$ -	\$ 60,700
DPC40-25 - 2026 Sewer relining program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
DPC40-26 - 2027 Sewer relining program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
DPC40-27 - 102 Street (104 Ave - 106 Ave)	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
DPC40-28 - 105 Ave (102 St to 104 St)	\$ 50,000	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 860,000
DPC40-29 - 105 Ave (104 St to 106 St)	\$ 50,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000
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 (100 Ave - 101 Ave)	\$ -	\$ -	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ 220,000
DPC40-34 Alley E of 104 Ave (South of 102 St to WL Inn)	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 290,000	\$ 320,000
DPC40-35 New Bulk Water Station	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
DPC40-37 Lagoon Rehabilitation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,500,000
DPC40-38 106 Ave (102 St - 101 St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ 320,000
DPC40-39 HWY 18 (106 Ave to 108 Ave)	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 1,600,000	\$ 1,760,000
DPC40-40 105 Ave (102 St - Hwy 18)	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 800,000	\$ 880,000
DPC40-41 Alley West of 105 Ave (102 St - 104 St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
DPC40-42 Hwy 18 (East of 100 Ave)	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 120,000	\$ 132,000
DPC70-20 - Baseball Diamond	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
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 (Mountie Park)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
DPC70-82 - Whissellville Natural Accessibility Infrastructure	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
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	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
DPC70-87 Aquatic Centre pool deck/changerooms flooring replacement	\$ -	\$ -	\$ -	\$ 230,355	\$ -	\$ -	\$ 230,355
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
DPC70-92 Curling Rink Rehab - Exterior	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
DPC70-93 Curling Rink Rehab - Interior	\$ -	\$ 166,000	\$ -	\$ -	\$ -	\$ -	\$ 166,000
DPC70-95 Spirit Centre Energy Generation	\$ -	\$ -	\$ 1,892,500	\$ 1,907,500	\$ -	\$ -	\$ 3,800,000
DPC70-96 Aquatic Centre Freestanding Sign	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
DPC70-100 Aquatic Centre Enhancements	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
DPC70-101 - Spirit Centre Adiabatic Condenser Upgrade	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000
DPC70-102 - Aquatic Centre - Camus Boilers	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
DPC70-104 Rotary Trail East Expansion - Phase 1	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
DPC70-105 Spirit Centre Office Reno	\$ 18,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,345
DPC80-12 Heritage Building Rehab Stage 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,500	\$ 123,500
DPC80-13 Pioneer Museum Building Rehab	\$ -	\$ -	\$ -	\$ -	\$ 117,500	\$ -	\$ 117,500
DPO30-022 - Storm Sewer Masterplan Update	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
DPO30-023 - Sanitary Masterplan Update	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total	\$5,726,945	\$8,878,830	\$9,148,700	\$6,398,555	\$ 3,922,600	\$ 4,614,300	\$ 38,689,930