

# 2025 Capital Plan - General Approved Amendments

				Approved on April 22, 2025				
GI Codes		*Priority	Funding Source	Carry Forwards	2025 Approved Budget	Commitment as of today	Approved Amendment	Total Revised Budget
General Administration								
2.6.1200.631.2509	Network/Server Upgrades	4			\$ 35,000			\$ 35,000
2.6.1200.631.2412	Parade Float	3	Reserve	\$ 10,000	\$ 100,000	\$ 106,490		\$ 110,000
2.6.1200.621.2510	TownHall Elevator Replacement	1			\$ 150,000			\$ 150,000
2.6.1200.631.2529	HRIS System				\$ 75,000			\$ 75,000
Total General Administration				\$ 10,000	\$ 360,000	\$ 106,490		\$ 370,000
Enforcement Services								
2.6.2100.631.2530	Animal Control Kennels	4			\$ 20,000			\$ 20,000
2.6.2100.641.2513	Court Ordered Demolitions	1			\$ 125,000			\$ 125,000
2.6.2100.651.2507	Unit 667- Mounted Radar Replacement	4			\$ 5,000			\$ 5,000
2.6.2100.611.7063	RCMP Detainment Cell Renovations	1	Reserve	\$ 100,000				\$ 100,000
2.6.2100.651.2405	Municipal Enforcement Truck #665	4	Reserve	\$ 90,000		\$ 59,470		\$ 90,000
2.6.2100.631.2407	Work Station- Truck 667	4	Reserve	\$ 1,600				\$ 1,600
Total Enforcement Services				\$ 191,600	\$ 150,000	\$ 59,470		\$ 341,600
Fire Protection Services								
2.6.2300.631.2507	Thermal Imager	2			\$ 18,000	\$ 17,000	\$ -	\$ 18,000
2.6.2300.631.2507	Turnout Gear	2			\$ 30,000	\$ 28,895		\$ 30,000
2.6.2300.631.2514	East Coulee and Rosedale Environmental Assessment	2			\$ 15,000			\$ 15,000
Total Fire Protection Services				\$ -	\$ 63,000	\$ 45,895	\$ -	\$ 63,000
Common Services								
2.6.3100.651.2505	Light Fleet Vehicles - Program	4		\$ 59,500	\$ 465,000	\$ 447,683	\$ 24,770	\$ 549,270
N/A	Heavy Equipment - Program				\$ -			\$ -
2.6.3100.621.2531	PW Building- Cold Storage Building 2	4			\$ 328,000			\$ 328,000
2.6.3100.621.2516	PW Building- Cold Storage Building 2- Clay Liner and Convert for Salt	4			\$ 75,000			\$ 75,000
2.6.3100.631.2507	PW-Ride on Mowers	1,2,3			\$ 120,000			\$ 120,000
N/A	Capital Labour Costs	4			\$ 127,840			\$ 127,840
2.6.3100.651.7013	Tandem Truck (Waiting for Delivery)	4	MSI	\$ 275,000		\$ 250,230	-\$ 24,770	\$ 250,230
2.6.3100.611.2410	General Engineering Services	4	Reserve	\$ 30,000		\$ 24,149		\$ 30,000
2.6.6600.641.7152	Old PW Site- Environmental Monitoring for 3 Years	4	Reserve	\$ 60,000				\$ 60,000
2.6.3100.611.2539	(New) Hoodoos Parking Project Readiness - Design Phase	3,4	Reserve		-		\$ 250,000	\$ 250,000
Total Common Services				\$ 424,500	\$ 1,115,840	\$ 722,061	\$ 250,000	\$ 1,790,340
Road Transport								
2.6.3200.611.2501	Street Improvement Program- Engineering	4	MSI		\$ 100,000			\$ 100,000
2.6.3200.611.2501	Street Improvement Program- Construction	4	MSI	\$ 300,000	\$ 750,000		-\$ 355,415	\$ 694,585
2.6.3200.611.2502	Sidewalk Rehabilitation Program	4	GTF		\$ 350,000			\$ 350,000

1655500

\$ 134,840

1,602,500.00

\$ 187,840.00

2.6.3200.611.2413	Replacement of Decorative Street Lights	2		\$	38,300	\$	450,000		\$	488,300
2.6.7200.611.2408	Town Beautification- Transportation Corridors	3,4		\$	55,900	\$	75,000		\$	130,900
2.6.3200.611.7120	Michichi Creek Bridge/Flood Wall Engineering	2	Provincial Grant	\$	1,545,000				\$	1,545,000
2.6.3200.611.2432	Bridge 11	2	STIP/Reserve	\$	1,066,600				\$	1,066,600
Total Road Transport				\$	3,005,800	\$	1,725,000	\$	-	- \$ 355,415 \$ 4,375,385
DARP- Downtown Area Revitalization Plan										
2.6.3200.611.7163	6th Ave Road Extension	3	Reserve	\$	810,200	\$	360,000		\$	355,415 \$ 1,525,615
2.6.3200.611.2517	Design- Centre Street- Riverside to Railway	3	Reserve			\$	160,000	\$	159,988	\$ 160,000
Total DARP				\$	810,200	\$	520,000	\$	159,988	- \$ 355,415 \$ 1,685,615
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Air Transportation										
2.6.3300.631.2415	Fuel Tank Farm	1,2			380,000	\$	300,000		\$	680,000
2.6.3300.621.2532	Terminal Building Rehabilitation- Roof,Siding & Windows	4				\$	30,000	\$	33,600	\$ 20,000 \$ 50,000
	Garage Building Rehabilitation- Roof (Cancelled)	4				\$	20,000		-\$ 20,000	\$ -
2.6.3300.631.2534	Weather System Upgrade	2				\$	5,000	\$	2,900	\$ 5,000
2.6.3300.631.2416	Fuel POS System Upgrade	4			30,000					\$ 30,000
Total Air Transportation				\$	410,000	\$	355,000	\$	36,500	\$ - \$ 765,000
Cemeteries										
2.6.5600.661.2521	Cemetery Irrigation and landscaping Improvements	4				\$	75,000		\$	75,000
2.6.5600.611.2423	Cemetery Survey	4	Reserve	\$	25,000					\$ 25,000
Total Cemeteries and Columbariums				\$	25,000	\$	75,000	\$	-	- \$ 100,000
Recreation and Parks										
2.6.7200.631.2535	Arena- Ice Lifecycle Assessment	4				\$	50,000		\$	50,000
2.6.7200.631.2436	Aquaplex Hot Tub	2,4	Reserve		66,500	\$	183,500	\$	197,400	\$ 250,000
2.6.7400.631.2536	BCF- Decoration for Wedding One-Stop Shopping	4				\$	20,000			\$ 20,000
2.6.7400.631.2537	BCF- External Window Branding and Wraps	4				\$	15,000			\$ 15,000
2.6.7400.631.2538	BCF- Fitness Equipment Replacement	4				\$	35,000	\$	35,900	\$ 35,000
2.6.7400.621.2526	BCF- Water Storage Tank	4				\$	17,000			\$ 17,000
2.6.7200.661.2527	Rosedale Suspension Bridge- Landscape Improvements	3				\$	250,000			\$ 250,000
2.6.7200.661.2528	Newcastle Diamond #1	4				\$	15,000			\$ 15,000
2.6.7200.611.7179	Playground Structure & Improvements	3	Reserve	\$	22,900					\$ 22,900
2.6.7200.621.2419	Arena Sewer Relining	3	Reserve	\$	40,000					\$ 40,000
2.6.7200.611.7213	Conversion CN Bridges to Pedestrian Bridges	3	Reserve	\$	80,000					\$ 80,000
2.6.7200.661.2435	Stations & Stops	3	Donation	\$	17,000					\$ 17,000
2.6.7200.611.2422	Urban Forest Implementation & Management Plan	3	Reserve	\$	2,000					\$ 2,000
2.6.7200.611.7216	Regional Recreation Trail Study	4	Grant	\$	107,500			\$	147,668	\$ 107,500
Total Recreation and Parks				\$	335,900	\$	585,500	\$	380,968	- \$ 921,400
Flood Mitigation										
2.6.2400.xxx.8015.139	(New) Lehigh Reclamation	4	DFPP Grant			\$	-	\$	226,000	\$ 226,000
2.6.2400.xxx.8015.308	(New) Lehigh Reclamation	4	Town Reserve					\$	174,000	\$ 174,000

Total Flood Mitigation

\$	-	\$	-	\$	400,000	\$	400,000
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Grand Total

5,213,000	\$	4,949,340	\$	1,511,372	\$	650,000	\$	10,812,340
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**\*Priority Legend:**

- 1.Legislative/Regulatory Requirement
- 2.Public Safety
- 3.Council Initiative
- 4. Asset/Service Enhancement