



2023 Twenty Year Capital and Major Maintenance Plan

		Population growth:	10,108	10,292	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239
Ref. No.		Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
	Land Development																					
1	Land Purchase from the Crown/Private	AFE - 100 Acres- commercial/urban service				500,000					1,000,000					1,000,000					1,000,000	
2	Land Purchase from the Crown (by-pass)	Resell Hi-way Commercial Land														1,000,000						
3	Land Purchase from the Crown/Private (Industrial)	Future Service Industrial								1,000,000												
4	Lions Campground Relocation					1,000,000																
5	Develop Service Industrial	33rd Street Extension	20,000																			
	Total Land Development		20,000	0	0	1,500,000	0	0	0	1,000,000	1,000,000	0	0	0	0	2,000,000	0	0	0	0	1,000,000	0
	Roadway Infrastructure																					
6	Street Overlay Program	As per Pavement Mgmt. Report	591,759	603,594	615,666	627,979	640,539	653,350	666,417	679,745	693,340	707,207	721,351	735,778	750,493	765,503	780,813	796,430	812,358	828,605	845,178	862,081
7	Street Improvements Program	Sidewalks, Misc. Drainage and Improvements	257,861	263,018	268,279	273,644	279,117	284,699	290,393	296,201	302,125	308,168	314,331	320,618	327,030	333,571	340,242	347,047	353,988	361,068	368,289	375,655
8	Highway 43 East End Traffic Signals	In partnership with AB Infrastructure/Offsite Levies			409,669																	
9	West Whitecourt Industrial - Drainage	Highway 43 Ditching and Culverts	23,760																			
10	West Whitecourt Industrial - Paving	Local Improvement - Paving - Subject to Plan									455,000		2,000,000		1,000,000							
11	West Whitecourt Industrial - Road & Drainage Improvements	Phase 1 - Projects D1, D2, D3, D12, R1, R2 and R3		169,537	596,701																	
12	West Whitecourt Industrial - Road & Drainage Improvements	Phase 2 - Projects D4, D5, R4, and R5					527,365															
13	West Whitecourt Industrial - Road & Drainage Improvements	Phase 3 - Projects D6 - D9 and R6 - R9							584,979													
14	West Whitecourt Industrial - Road & Drainage Improvements	Phase 4 - Projects D10, D11, R10 and R11								459,195												
15	Widening 49th Ave from 47st. To Dahl Drive	Developer cost share/offsite levy (Growth Driven)			309,570																	
16	52nd Avenue extension to 33rd St.(Wal-Mart) (AFE)	Developer cost share/offsite levy (Growth Driven)			908,021					3,215,909					2,572,727							4,095,557
17	33rd St. Extension (41st Ave to Flats Road)	Offsite Levies/Sale of Fill (Growth Driven)					7,301,837					3,064,502								1,437,667		
18	Traffic Signals 52nd Ave./McIlwaine Drive (AFE)	Offsite Levy/Growth Driven												573,537								
19	Traffic Signals Mink Creek/McIlwaine Drive(AFE)	Offsite Levy/Growth Driven					573,537															
20	Mink Creek Rd (Meadows to 33rd St.) (AFE)	Developer cost share/offsite levy (Growth Driven)					1,249,095					3,179,516										
21	McIlwaine Drive (School Entrance to 52nd Ave) (AFE)	Developer cost share/offsite levy (Growth Driven)					719,176															
22	Pembina Crossing	Developer Driven (Growth Driven)					668,200															
23	Blue Ridge Road	Culvert Extension and Ditch Improvements	120,000																			
24	Dahl Drive - (41st Ave to 49th Ave)	Road Improvements - Inlay Markings/Restoration	80,346																			
25	55 Ave. to Dahl Drive Left Turning Lane	Investigation for Left Turning Lane on 55 Ave.	45,815																			
26	Highway 43 Wayfinding Signs	Replacement of Damaged Signs	30,000																			
27	Highway 43 Street Lighting	Permanent Repair of Street Lights Faults	50,000																			
	Total Roadway Infrastructure		1,199,541	1,036,149	3,107,906	901,624	11,958,866	938,049	1,541,789	4,191,855	1,909,660	7,259,393	3,035,682	1,629,933	4,650,251	1,099,074	1,121,056	1,143,477	1,166,346	2,627,340	1,213,467	5,333,293
	Rail Infrastructure																					
28	47 St Rehabilitation (15yr)	Subject to CN Inspection										170,000										
29	33 St Railway Crossing	Construction (corresponds to Item 19)					400,000															
30	33 St Signals	Construction (corresponds to Item 19)					225,000															
31	33 St Rehabilitation (15yr)	Subject to CN Inspection														170,000						
32	Dahl Drive Rehabilitation (15yr)	Subject to CN Inspection and Grant Approval						200,000														200,000
33	51 St Rehabilitation (15yr)	Subject to CN Inspection and Grant Approval															200,000					
	Total Rail Infrastructure		0	0	0	0	625,000	200,000	0	0	0	170,000	0	0	0	170,000	200,000	0	0	0	0	200,000
	Utility Infrastructure																					
34	Water Meter Replacement Program	20 year cycle - Phased Replacement	\$ 8,925					\$ 449,206	\$ 458,131	\$ 458,131	\$ 458,131	\$ 458,131	\$ 458,131									
35	Water Treatment Plant Expansion	Based Growth (population 19,000)																				
36	Water Treatment Plant	Membrane replacement								186,000	186,000											
37	Water Treatment Plant	Membrane addition/piping changes					102,000										102,000					
38	Water Line Replacement	Replacement plan under review					1,500,000												1,500,000			
39	Water System Upgrade	Water Upgrades C/F	400,000							\$ 1,500,000												
40	Water Treatment System	Annual Major Maintenance	255,284	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
41	Wastewater Plant Major Maintenance	Clarifier Overhaul	50,000	550,000										50,000	550,000							
42	Wastewater Plant - Additional Clarifier	Based Growth (population 13,500)																	\$ 2,100,000			
43	Sewer Line Replacement (downtown Sewer mains)								1,000,000											1,000,000		
44	Wastewater Plant - Screw Pumps	Overhaul and Paint Coating												200,000								
45	Wastewater System	Annual Major Maintenance	235,984	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000	95,000
46	Raw Water Facilities	Major Maintenance Plan	40,000	25,000	-	25,000	243,500	25,000	-	-	-	271,500	-	12,000	-	35,000	371,500	-	-	-	40,000	-
47	Erosion Control - Athabasca River	Construction of Spurs Improvements - Signage & Bank Repair	24,279																			
48	Athabasca Flats East - Storm	Ponds, Trunk Mains & Storm App. (Developer Driven)					633,750									633,750						
49	Athabasca Flats East - Sanitary	Lift Station (Developer Driven)					196,377									196,377						
50	Athabasca Flats East - Water	Trunk Mains (Developer Driven)					58,233									58,233						
51	Phased Catch Basin Repairs	Phase Three	35,000																			
52	Athabasca Flats East - Storm Pond	Drainage Ditch and Upgrade Fencing	40,000																			
	Total Utility Infrastructure		1,089,472	765,000	190,000	215,000	2,923,860	664,206	1,648,131	2,148,131	834,131	1,105,631	698,131	952,000	190,000	1,113,360	663,500	190,000	3,790,000	190,000	1,230,000	190,000



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		Population growth:	10,108	10,292	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239
Ref. No.		Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
	Parks and Trails																					
53	Walking Trails	Trail Maintenance - Trail Signs CF (2023)	10,918	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
54	East end Entrance Sign	Update Sign			100,000																	
55	West End Entrance Sign 43rd Street	Update Sign						100,000														
56	South Entrance Feature Hwy. 32 South	Update Sign								100,000												
57	New Parks in New Subdivisions every four years	Developer driven		60,000				60,000				60,000				60,000				60,000		
58	Park Equipment Replacement	As per replacement plan Graham Acres (Riverboat Park CF)	83,000	33,000	50,000	50,000	33,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	50,000	33,000	0	83,000	33,000	50,000	50,000	33,000
59	Cemetery Columbarium	Columbarium Addition	36,000			36,000			36,000			36,000			36,000			36,000			36,000	
60	Cemetery Phase - 1	Columbarium Pad, Garden and Gazebo				25000					100,000											
61	Cemetery Phase - 2	Cemetery Survey, Expan., Road, Landscaping & Pathways									53,600						406,000	406,000				
62	Outdoor Rinks	Improvements - St Annes	6,400	35,000			35,000					35,000	35,000	35,000			35,000					35,000
63	Centennial Park Pathways	Phased Pathway Reconstruction	842,870	524,813	604,555																	
	Total Parks and Trails		979,188	702,813	804,555	161,000	118,000	260,000	186,000	200,000	303,600	231,000	135,000	135,000	136,000	143,000	491,000	575,000	83,000	160,000	136,000	118,000
	Vitalization																					
64	Vitalization Quick Win/CN ECO Connexion	Highway 43 Median and Entrance Improvements								60,000									60,000			
65	Vitalization Quick Wins	Highway 43 Improvements			140,000		125,000		220,000		120,000		110,000		70,000		50,000		85,000			
	Total Vitalization		0	0	140,000	0	125,000	0	220,000	60,000	120,000	0	110,000	0	70,000	0	50,000	0	145,000	0	0	0
	Sportfields' and Regional Parks																					
66	Festival Park - Whitecourt River Slide	Replacement of Liners				150,000		150,000						150,000		150,000						
67	Festival Park Splash Park	Equipment Upgrades		100,000										100,000								
68	Festival Park - Soccer Fields	Sportfield Master Plan (SMP) Project 1				200,000	650,000	500,000		250,000												
69	Learning Campus - Relocation of Football Fields	SMP Project 2				200,000	300,000															
70	Graham Acres - Minor Ball Expansion	SMP Project 3		12,000					800,000	400,000												
71	Festival Park - Entrance/Parking/Rough Grade	SMP Project 4	2,978,476																			
72	Festival Park - Festival Way	SMP Project 5	12,000																			
73	Festival Park - Multipurpose Courts, Rotary Park	SMP Project 7		600,000																		
74	Festival Park - Play Areas	SMP Project 10 - Eco Playground & Pump Track					600,000															
75	Graham Acres - Slo-Pitch Expansion	SMP Project 12																				500,000
76	Sportfield Complete Remaining Projects over 10 years	SMP Projects (8,9,11,14,15,16,17) Details Below									192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000		
77	Festival Park - Giant Inflatable Pillow	Funding from Sponsorship	60,000																			
78	Regional Parks - Festival Park	Major Maintenance Plan	5,000	5,000	32,000	222,000	-	25,500	5,000	-	12,000	10,000	15,000	65,000	-	5,000	-	54,000	15,000		448,000	-
79	Sportfields - Graham Acres	Major Maintenance Plan	-	8,000	11,000	-	119,512	7,000	2,000	16,000	60,000	-	-	2,000	50,570	6,000	-	10,000	2,000	-	-	125,512
80	Regional Parks -Skatepark	Maintenance of Skatepark Features	10,000																			
81	Regional Parks - Festival Park	Goose Control, Splash Park and Slide Improvements	16,600																			
82	Festival Park - Improvements	Add Concrete Pads and Picnic Tables for Cooking Zone	20,000																			
	Total Sportfields' and Regional Parks		3,102,076	725,000	43,000	772,000	1,669,512	682,500	807,000	666,000	264,000	202,000	207,000	509,000	242,570	353,000	192,000	256,000	209,000	192,000	448,000	625,512
	Buildings																					
83	Allan & Jean Millar Centre (AJMC)	Major Maintenance	589,100	812,351	176,000	118,000	199,500	944,000	282,237	185,000	147,500	98,500	1,267,000	242,751	88,700	12,000	337,500	1,457,000	786,237	125,500	120,000	67,000
84	RCMP Expansion/Renovations	Prov. Partnership & Study				3,800,000																
85	RCMP Station	Facility Maintenance	-	-	4,000	68,500	7,000	-	41,000	4,000	148,700	20,000	-	12,000	53,000	15,000	50,000	-	11,000	-	-	-
86	Town Shop	Telephone System and Replacement of Pressure Washer	45,000																			
87	Old Town Shop	Major Maintenance				90,000				2,500,000												
88	Culture & Events Centre- Administration Building	Design & Construct., Grant	172,186	1,913,007	2,869,511	2,869,511	1,913,007						220,500									
89	Culture & Events Centre - Library	Design & Construct., Grant	90,205	1,109,592	1,664,387	1,664,387	1,109,592						135,000									
90	Culture & Events Centre - Arts and Culture Facility	Design & Construct., Grant	423,409	7,490,497	11,235,745	11,235,745	7,490,497						650,000									
91	Forest Interpretive Centre	Major Maintenance	8,000	18,000	28,500	10,000	44,000	16,000	18,000	10,000	10,000	24,000	216,000	18,000	10,000	10,000	42,000	188,000	27,000	10,000	10,000	20,200
92	Community Resource Centre (CRC)	Major Maintenance	3,500		7,500	63,000	25,000	30,000	7,500		222,000		7,500		30,000	205,000	32,500		585,500			30,000
93	Twin Arenas Enhancements	Major Maintenance	153,080	210,000	211,600	132,000	31,600	171,250	83,600	42,000	276,600	20,000	44,600	50,000	105,600	195,400	97,600	11,250	68,600	64,000	262,600	81,000
94	Curling Rink	Major Maintenance - Building Envelope			6,000					2,500				8,000	65,200	4,000			7,000			30,000
95	Salt/Sand Shed	Shell Replacement Only					200,000															
96	Transit Shelters	Future Improvements					75,000	75,000	75,000													
97	Hospice	Subject to Final Plan	30,000																			
98	Arts and Craft Building	Major Maintenance - Building Envelope	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
99	Cadet Building	Major Maintenance Plan	7,500	7,500	-	-	-	-	59,900	-	-	-	65,000	-	-	-	-	-	-	-	-	-
100	Firehall	Overhead Door & Electrical Outlet Replacement	18,500	13,500	10,000	15,000	82,500	31,000	24,000	10,000	200,000	27,000	10,000	18,000	10,000	35,000	21,000	16,000	18,500	10,000	10,000	44,500
101	Fire Training Grounds	Paving/Millings	18,000																			
102	Recreation Campus Basketball Courts	Enhancements	40,000																			
103	EastLink Park Ski Chalet	Major Maintenance - Building Envelope	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-	-	-	-	-
	Total Buildings		1,598,480	11,579,447	16,218,243	20,071,143	11,182,696	1,272,250	596,237	2,758,500	1,009,800	194,500	2,555,600	418,751	375,000	481,400	585,600	1,677,250	923,337	214,500	993,100	277,700



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		Population growth:																			
		10,108	10,292	10,479	10,670	10,864	11,062	11,263	11,468	11,677	11,889	12,106	12,326	12,551	12,779	13,012	13,248	13,489	13,735	13,985	14,239
Ref. No.	Comments	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
	Vehicles and Equipment																				
104	Town Fleet Replacement Program	As per Fleet Program	1,484,114	1,050,350	677,500	948,000	804,000	496,000	660,000	801,500	141,000	757,000	723,500	957,750	933,000	158,000	777,500	1,077,400	727,500	622,000	705,000
105	Fire Department Fleet Replacement Program	As per Fleet Program	249,500				750,000	85,000	85,000	155,000		750,000		85,000		1,065,000	65,000				85,000
106	Fire Department Equipment Replacement Program	As per replacement plan	130,345	92,192	50,954	44,933	38,528	64,242	114,973	84,222	51,490	58,827	63,584	66,411	356,559	357,728	56,519	99,632	48,368	56,827	51,310
107	Transit Bus Fleet Replacement Program	As per replacement plan				127,000			686,000	368,000					127,000						
	Total Vehicles and Equipment		1,863,959	1,142,542	728,454	1,119,933	1,592,528	645,242	1,545,973	1,408,722	192,490	1,565,827	787,084	1,024,161	1,374,559	642,728	1,899,019	1,242,032	775,868	678,827	577,310
	Other Assets																				
108	Internet Upgrade		50,000					50,000					50,000					50,000			
109	Video Surveillance	AJMC, CRC & Scott Safety, & Facilities as per Major Mtce Plans	116,500		13,000			26,000	51,000	38,000	15,000			12,500		64,000		45,000	-	15,000	-
110	Computer Replacement/Upgrades	Replacement Plan	39,000	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600	35,900	29,700	24,200	34,100	36,600
111	Computer Server Replacement/Upgrades	Replacement Plan	43,000	-	-	-	-	70,000	-	-	-	-	-	70,000	-	-	-	-	-	-	-
112	Computer Software Upgrades MS Products	Annual spam, antivirus software etc.	26,929	86,409	22,429	22,429	22,429	22,429	22,429	22,429	86,409	22,429	22,429	22,429	22,429	22,429	22,429	22,429	86,409	22,429	22,429
113	Computer Software Upgrades MS Products	Software for operating and capital budgets				60,000										60,000					
114	Worktech Software	Upgrade		50,000									50,000								
115	Recreation Program Upgrade - Allan & Jean Millar Centre	Major Build Upgrades and Transition to Cloud Services					60,000														
116	Payroll Software	Major Build Upgrades and Transition to Cloud Services				55,000									55,000						
117	Diamond Upgrades	Version Upgrades		13,500		13,500		13,500	13,500		13,500		13,500		13,500		13,500		13,500		13,500
118	GIS System	Phase One - future phases to be determined		20,000																	
119	Photocopier/Major Office Equipment	As per replacement plan	37,395	15,500	15,200	6,000	43,000	56,035	14,300	16,345	15,200	34,000	6,000	39,000	28,335	9,000	52,200	16,345	6,000	42,000	14,300
120	Transit Management Software	Schedule APP Upgrade	20,000					20,000					20,000				20,000				
121	Web Page	Development							50,000										50,000		
122	IT Improvements	Backup Software, IT Modernization Plan	56,846																		
123	Legacy Project	75th Anniversary Celebration											150,000								
124	Record Management & Electronic Agenda Software	File and Agenda Management Program		80,000																	
	Total Other Assets		339,670	339,609	84,729	133,529	161,329	201,664	206,929	187,374	112,229	184,809	78,129	349,129	167,364	136,529	234,529	101,974	147,629	226,009	158,329
	Capital Assets - Not Forecasted/Owned																				
125	41 Avenue base upgrade (Blue Ridge Highway)	Subject to Growth Study																			
126	41 Avenue paving (Blue Ridge Highway)	Subject to Growth Study																			
127	Second Fire Station	Subject to growth																			
128	Dahl Drive Overpass	Moved from Rail Infrastructure																			
129	33 Street River Crossing	Requires 20,000 pop or major industry																			
130	Water Supply Line - Highway 43 West	Subject to grant approval																			
131	Future Downtown Vitalization Infrastructure	Subject to detailed design reports and funding																			
132	Post Secondary Learning Campus	Subject to Partnership/Need																			
133	High Performance Sports Field	SMP Project 13																			
134	Regional Industrial Park	Subject to Grant/Study																			
135	Cemetery Expansion Study	Phase 3 and 4																			
136	Tourism Infrastructure	Future Tourism Initiatives																			
137	Wastewater Master Plan	Subject to Study																			
138	Third Arena	Subject to Growth																			
	Total Capital Assets - Not Forecasted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	TOTAL		10,192,386	16,290,560	21,316,886	24,874,228	30,356,791	4,863,911	6,752,059	12,620,582	5,745,910	10,913,160	7,606,626	5,017,974	7,205,744	6,139,091	5,436,703	5,185,732	7,240,180	4,288,676	5,756,206

Note: The Twenty Year Capital Plan assumes that the current funding sources continue in the future.

76	Sportfield Projects (8,9,11,14,15,16,17) include :	Project 8- Sun Shelters Project 9- Disc Golf Project 11- Bridge, Graham Acres Project 14- Rink, Learning Campus Project 15- Multipurpose Courts, Learning Campus Project 16- Practice Field Project 17- Skate Park
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