

Town of Coaldale - Capital Plan 2026 - 2030

Project	Budget - Confirmed	Budget - Future Placeholder	Budget - Contingent	Year	CCBF Capital Grant	LGFF Capital Grant	Other Grants - Confirmed	Other Grants - Not Confirmed	Reserves	Debentures	Partnerships / Donations	2025 Surplus	Short Term Offsite Levies	Long Term Offsite Levies / Short Term	Disposal of Assets
1. Fleet & Heavy Equipment															
Operations															
Municipal Vehicle Fleet - Annual Program	75,000	300,000		2026-2030					375,000						
Kubota Tractor PW		175,000		2028					175,000						
International Medium Duty Replacement		205,000		2029					205,000						
Trailer Replacement (Flat Deck)	15,000			2026					15,000						
Skid Steer Replacement	30,000			2026					30,000						
Emergency Services															
Wildland F-350	225,000			2026					56,250		168,750				
Rescue Engine		1,500,000		2026-2027					750,000		750,000				
Command Vehicle (Chief)		100,000		2027					50,000		50,000				
Fire Tender		725,000		2027							725,000				
EM Cargo Trailer	10,000			2026					10,000						
Engine 13 Equipment	65,000			2026					65,000						
Bylaw Enforcement															
CPO Pickup Truck		85,000		2027					85,000						
CPO Pickup Truck		87,000		2028					87,000						
Municipal Enforcement Vehicle (CPO 1)	24,000			2026					24,000						
Parks & Recreation															
Arborist Truck - Boom Auger Replacement		260,000		2027					260,000						
JD 3520 Parks Tractor Replacement		115,000		2029					115,000						
John Deere TerrainCut Mower - Replacement	94,000			2026					94,000						
Toro Groundsmaster Mower - New	141,000			2026					141,000						
2. General Equipment															
FieldPro	55,000			2026					55,000						
Turf Power Brush	17,000			2026					17,000						
3. Land Improvements															
Rehoboth Pathway	250,000			2025-2026		200,000			50,000						
Pinnacle Park Upgrades	450,000			2026					100,000		350,000				
4. Buildings & Facilities															
Museum - Exterior Painting / Sealing		40,000		2027					40,000						
Library - Roof Replacement	70,000			2026					22,000		35,000	13,000			
Arena - Ceiling & Lights Replacement	181,000			2026			20,000	125,000	11,000		25,000				
Skate Park	1,200,000			2023-2026		400,000					800,000				
Curling Rink Unit Heaters (6x)	16,000			2026					16,000						
5. Construction Projects															
Seniors Housing Development	330,000			2026					330,000						
HWY 3 & 30th Street Geometric Improvements	3,600,000			2028	791,962					467,716	529,412		1,810,910		
HWY 3 & 8 St Signalization	1,500,000			2026-2027	329,984					194,882	220,588		754,546		
17th Street Upgrades	1,550,000			2026					575,000		775,000		200,000		
Alley Rebuild - Annual Program	90,000	360,000		2026-2030					450,000						
HWY 845 & 30 Ave Intersection Upgrades	470,000			2026		270,000							200,000		
Road Rehabilitation - Annual Program	500,000	2,000,000		2026-2030					2,500,000						
6. Utility Projects															
Sewer Relining - Annual Program	200,000	800,000		2026-2030					1,000,000						
Cottonwood Pond Fountain (HWY 845)	45,000			2026					45,000						
Malloy 2B	4,900,000			2022-2026			4,225,000		225,000		450,000				
South Coaldale Regional Stormwater Management Facility	5,330,000			2024-2026			3,614,000		572,000		1,144,000				
Water Reservoir	13,038,000			2023-2026			4,751,060		1,999,565	3,384,000			2,110,947	792,428	
Sanitary Trunk Line - Phase 2 (16th Ave & HWY 845) - \$5.1M Budget Split	4,771,000			2025-2026					2,000,096	1,546,000			210,941	1,342,963	
Birds of Prey Parking Lot Upgrades (Requires Approval by Council)			320,000	2026											
16th Ave Traffic Calming Curbs	9,000			2026											
NW Development - Utility Line Relocation - Irrigation Water	100,000			2026					100,000						
NW Development - Utility Line Relocation - Storm		300,000		2027					150,000		150,000				
	39,351,000	7,052,000	320,000		1,121,946	870,000	12,610,060	125,000	12,794,911	5,592,598	6,172,750	13,000	5,287,344	2,135,391	-