

**Town of Coaldale Capital Plan 2023 - 2027**

Project				Funding Sources								
Asset Group	Presentation Reference	Budget	Year	MSI Capital Grant	CCBF Capital Grant	LGFF Capital Grant	Other Grants	Reserves	Debentures	Partnerships	Offsite Levies	Other
<b>1. Fleet &amp; Heavy Equipment</b>												
Hydrovac Truck - Operations	5A	395,000	2023					395,000				
Parks Tractor - Parks & Rec	5B	80,000	2023					80,000				
Community Services Vehicle	5D	60,000	2023					60,000				
Auto Scrubber - Parks & Rec	5B	16,000	2023					16,000				
Municipal Vehicle Fleet	5D	360,000	2023-2027					360,000				
International Rescue Truck - Fire	5E	400,000	2024					200,000		200,000		
Wide Area Mower - Parks & Rec	5B	100,786	2024					100,786				
Loader - Operations	5A	284,109	2025					284,109				
Boom Auger Truck - Operations	5A	191,000	2025			150,000		41,000				
Ford F350 Truck - Fire	5E	161,300	2025					40,325		120,975		
Zero Turn Mower - Parks & Rec	5B	54,636	2025					54,636				
Photo Radar Van - Bylaw Enforcement	5C	43,709	2025					43,709				
Terraincut Mower - Parks & Rec	5B	78,786	2026					78,786				
Freightliner M2 Truck - Fire	5E	632,000	2027					632,000				
Tandem Truck - Operations	5A	289,819	2027					289,819				
Pickup Truck - Fire	5E	90,000	2027					45,000		45,000		
CPO Vehicle - Bylaw Enforcement	5C	75,353	2027					75,353				
<b>2. Buildings &amp; Facilities</b>												
Vehicle Hoist	6I	60,000	2023					60,000				
Cemetery Columbarium	6J	55,000	2023					55,000				
Seniors Centre - Roof Line Extension	6B	25,000	2023					25,000				
Spark Park Cannons	6A	16,000	2023					16,000				
Spray Park Pad Extension & Drainage	6A	10,000	2023					10,000				
Civic Square IT / Audio / Visual		175,000	2023					175,000				
Museum Exterior Painting / Sealing	6E	40,000	2025					40,000				
Library Roof Replacement	6G	50,000	2026					50,000				
<b>3. Construction Projects</b>												
Multi-Use Recreation Facility	7L	18,880,000	2020-2024	5,268,185		610,000		1,126,815	10,000,000			1,875,000
Outdoor Space Civic Square	7A-1	2,100,000	2023		1,125,000		750,000	150,000		75,000		
Road Rehabilitation	7D	1,000,000	2023	100,000				900,000				
Skate Park - Grant Dependent	7M	1,000,000	2023-2025		400,000		200,000			400,000		
Pool Renovations	7K	495,000	2023		455,000			40,000				
HWY 3 & 20th St Pedestrian Improvements	7E	83,600	2023					83,600				
Lagoon Updates (2023 Remaining Costs)		468,284	2023					468,284				
NW Coaldale Infrastructure (2023 Remaining Costs)		75,000	2023					75,000				
Birds of Prey Enhancements - Grant Dependent	7J	2,050,000	2024				1,000,000			50,000		1,000,000
HWY 3 & Land O' Lakes Drive Pedestrian Crossing	7B	1,085,000	2024		545,000			450,000				
Outdoor Space Civic Square - Bathrooms / Concession	7A-1	500,000	2024			500,000						
NE Industrial Park Paving	7F	135,000	2024					135,000				
Land O' Lakes Drive & 21st Ave Roundabout	7C	900,000	2025			900,000						
20th St & 30 Ave Intersection Improvements	7H	400,000	2025					43,303			356,697	
Rehoboth Pathway	7I	200,000	2025		160,000			40,000				
<b>4. Utility Projects</b>												
Malloy 2B	8A	3,100,000	2023-2026				2,260,000	280,000		560,000		
Cottonwood Fountain Ponds - Replaced	8F	60,000	2024					60,000				
Cottonwood Storm Fountain Ponds - New	8G	70,000	2025					70,000				
		<b>36,345,382</b>		<b>5,368,185</b>	<b>2,685,000</b>	<b>2,250,000</b>	<b>4,210,000</b>	<b>7,149,525</b>	<b>10,000,000</b>	<b>1,450,975</b>	<b>356,697</b>	<b>2,875,000</b>