

Town of Coaldale - Capital Plan 2024 - 2028

Project			Funding Sources										
Asset Group	Budget	Year	MSI Capital Grant	CCBF Capital Grant	LGFF Capital Grant	Other Grants - Confirmed	Other Grants - Not Confirmed	Reserves	Debentures	Partnerships	Fundraising / Donations	Collected Offsite Levies	Disposal of Land
1. Fleet & Heavy Equipment													
Operations													
Municipal Vehicle Fleet - Annual Program - 1 Per Year	375,000	2024-2028						375,000					
Loader	300,983	2025			300,983								
Boom Auger Truck	219,949	2025			144,049			75,900					
Tandem Truck	303,877	2026						303,877					
Tractor	174,212	2028						174,212					
Emergency Services													
Fire Pickup Truck - E403	200,000	2025						50,000		150,000			
Fire Pickup Truck - Chief	100,000	2027						50,000		50,000			
Parks & Recreation													
Zero Turn Mower	55,125	2024						55,125					
GPS Field Line Painter	35,280	2024						35,280					
Wide Area Mower	200,269	2025						200,269					
VersiVac Tractor Attachment	63,206	2026						63,206					
Terraincut Mower	93,807	2028						93,807					
Bylaw Enforcement													
Photo Radar Van	46,305	2025						46,305					
CPO Pickup Truck	82,958	2027						82,958					
CPO Pickup Truck	87,106	2028						87,106					
2. Buildings & Facilities													
Library - Lighting Upgrades	45,000	2024						45,000					
Library - Washroom Renovation	44,000	2024						24,000		20,000			
Seniors Centre - Lighting Upgrades	25,000	2024						25,000					
Museum - Exterior Painting / Sealing	40,000	2025						40,000					
Library - Roof Replacement	50,000	2026						50,000					
3. Construction Projects													
Multi-Use Recreation Facility	18,880,000	2020-2024	5,144,109		885,000			1,302,195	10,000,000		1,548,696		
Civic Square Outdoor Space Phase 3	4,483,907	2023-2024		1,763,625	365,000	750,000		681,580	593,702		330,000		
Civic Square Phase 1 Addition	620,500	2023-2024						545,500			75,000		
Birds of Prey Enhancements - Grant Dependent	2,050,000	2024								50,000			1,000,000
HWY 3 & Land O' Lakes Drive Pedestrian Crossing	1,450,000	2024				544,600		728,452				176,948	
NE Industrial Park Paving	135,000	2024						135,000					
Skate Park	1,000,000	2025		400,000			200,000			400,000			
Land O' Lakes Drive & 21st Ave Roundabout	900,000	2025			450,000							450,000	
20th St & 30 Ave Intersection Improvements	400,000	2025			200,000							200,000	
Rehoboth Pathway	200,000	2025		150,000				50,000					
Road Rehabilitation - Annual Program	3,000,000	2026-2028						3,000,000					
4. Utility Projects													
Water Reservoir	11,100,000	2023-2024					4,019,310	1,000,000	5,313,855			766,835	
Malloy 2B(1)	5,784,000	2024-2025				2,259,350	1,962,970	202,419		1,041,120		318,141	
Sanitary Trunk Line - Phase 1 (14th Ave)	1,875,000	2024						214,864		625,000		1,035,136	
Cottonwood Fountain Ponds - Replaced	60,000	2024						60,000					
Sanitary Trunk Line - Phase 2 (16th Ave & HWY 845)	4,000,000	2025							3,116,776			883,224	
Sanitary Trunk Line - Phase 2 - (16th Ave & HWY 845) - Road Rehab	1,000,000	2025						1,000,000					
Cottonwood Storm Fountain Ponds - New	70,000	2025						70,000					
5. General Equipment													
Recreation Centre - Furniture & Equipment	330,000	2024									330,000		
Survey Equipment	45,000	2025			45,000								
	59,925,484		5,144,109	2,313,625	2,390,032	3,553,950	7,252,280	10,797,055	19,024,333	2,336,120	2,283,696	3,830,284	1,000,000