



**2022 Twenty Year Capital and Major
Maintenance Expenditure Plan**

Population growth: 9,927 10,108 10,292 10,479 10,670 10,864 11,062 11,263 11,468 11,677 11,889 12,105 12,326 12,550 12,779 13,011 13,248 13,489 13,735 13,984

Ref. No.	Comments	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Land Development																					
1	Land Purchase from the Crown/Private	310,000					1,000,000					1,000,000				1,000,000					
2	Land Purchase from the Crown (by-pass)														1,000,000						
3	Land Purchase from the Crown/Private (Industrial)								1,000,000												
4	Lions Campground Relocation				1,000,000																
Total Land Development		310,000	0	0	1,000,000	0	1,000,000	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	
Roadway Infrastructure																					
5	Street Overlay Program	660,000	673,200	686,664	700,397	714,405	728,693	743,267	758,133	773,295	788,761	804,536	820,627	837,040	853,780	870,856	888,273	906,039	924,159	942,643	961,495
6	Street Improvements Program	298,100	304,062	310,143	316,346	322,673	329,126	335,709	342,423	349,272	356,257	363,382	370,650	378,063	385,624	393,337	401,203	409,227	417,412	425,760	434,275
7	Highway 43 East End Traffic Signals			392,403																	
8	West Whitecourt Industrial - Drainage	26,760																			
9	West Whitecourt Industrial - Paving								455,000			2,000,000		1,000,000							
10	West Whitecourt Industrial - Road & Drainage Improvements		169,537	596,701																	
11	West Whitecourt Industrial - Road & Drainage Improvements						527,365														
12	West Whitecourt Industrial - Road & Drainage Improvements							584,979													
13	West Whitecourt Industrial - Road & Drainage Improvements									459,195											
14	Widening 49th Ave from 47st. To Dahl Drive			296,523																	
15	52nd Avenue extension to 33rd St.(Wal-Mart) (AFE)			869,752					3,080,372					2,464,298							3,922,947
16	33rd St. Extension (41st Ave to Flats Road)					6,994,097					2,935,346								1,337,076		
17	Traffic Signals 52nd Ave./Mcllwaine Drive (AFE)												549,364								
18	Traffic Signals Mink Creek/Mcllwaine Drive(AFE)					549,364															
19	Mink Creek Rd (Meadows to 33rd St.) (AFE)					1,196,452					3,045,513										
20	Mcllwaine Drive (School Entrance to 52nd Ave) (AFE)					688,866															
21	Pembina Crossing			668,200																	
22	Blue Ridge Road	58,000																			
23	Dahl Drive - (41st Ave to 49th Ave)	80,000																			
24	55 Ave. to Dahl Drive Left Turning Lane	25,000																			
Total Roadway Infrastructure		1,147,860	1,146,799	3,820,386	1,016,743	10,993,222	1,057,820	1,663,955	4,180,928	2,036,762	7,125,877	3,167,919	1,740,641	4,679,400	1,239,405	1,264,193	1,289,476	1,315,266	2,678,647	1,368,403	5,318,718
Rail Infrastructure																					
25	47 St Rehabilitation (15yr)											170,000									
26	33 St Railway Crossing					400,000															
27	33 St Signals					225,000															
28	33 St Rehabilitation (15yr)																170,000				
29	Dahl Drive Rehabilitation (15yr)	195,230																	200,000		
30	51 St Rehabilitation (15yr)	32,000																	200,000		
Total Rail Infrastructure		227,230	0	0	0	625,000	0	0	0	0	0	170,000	0	0	0	170,000	400,000	0	0	0	
Utility Infrastructure																					
31	Water Meter Replacement Program							458,131	458,131	458,131	458,131	458,131	458,131								
32	Water Treatment Plant Expansion																				
33	Water Treatment Plant										186,000	186,000									
34	Water Treatment Plant						102,000												102,000		
35	Water Line Replacement						1,500,000													1,500,000	
36	Water System Upgrade	1,240,838								1,500,000											
37	Water Treatment System	224,342	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
38	Wastewater Plant Major Maintenance		600,000										600,000								
39	Wastewater Plant - Additional Clarifier																				
40	Wastewater Plant - Screw Pumps																				
41	Wastewater System	276,518	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
42	Raw Water Facilities		\$ 65,000			25,000	243,500	25,000				271,500		12,000		35,000	371,500				40,000
43	Erosion Control - Athabasca River	8,000																			
44	Athabasca Flats East - Storm					633,750															
45	Athabasca Flats East - Sanitary					196,377															
46	Athabasca Flats East - Water					58,233															
47	Downtown Drainage South	120,000																			
48	Phased Catch Basin Repairs	35,000																			
Total Utility Infrastructure		1,904,698	855,000	190,000	190,000	1,103,360	2,035,500	673,131	648,131	2,148,131	834,131	1,105,631	1,248,131	402,000	1,078,360	2,325,000	663,500	190,000	1,690,000	190,000	230,000



2022 Twenty Year Capital and Major Maintenance Expenditure Plan

Population growth: 9,927 10,108 10,292 10,479 10,670 10,864 11,062 11,263 11,468 11,677 11,889 12,105 12,326 12,550 12,779 13,011 13,248 13,489 13,735 13,984

Ref. No.	Comments	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Parks and Trails																					
49	Path lights Park Circle to Blueberry Drive	82,415																			
50	Walking Trails	13,168	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
51	East end Entrance Sign				100,000																
52	West End Entrance Sign 43rd Street							100,000													
53	South Entrance Feature Hwy. 32 South									100,000											
54	New Parks in New Subdivisions every four years		60,000				60,000				60,000				60,000					60,000	
55	Park Equipment Replacement	38,790	50,000	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	33,000	50,000	33,000	50,000	50,000
56	Cemetery			30,000	46,800				30,000					30,000						30,000	
57	Cemetery (ongoing improvements)	10,000	10,000		10,000				10,000		10,000			10,000	10,000					10,000	
58	Outdoor Rinks	8,000	35,000	35,000				35,000				35,000	35,000	35,000							
59	Highway 43 Pathway	150,000																			
60	Centennial Park Pathways	46,793			588,828		283,827			116,684	337,358	357,374	116,684								
Total Parks and Trails		349,166	205,000	148,000	845,628	100,000	471,827	200,000	190,000	316,684	557,358	492,374	261,684	165,000	170,000	83,000	128,000	100,000	173,000	100,000	100,000
Vitalization																					
61	Vitalization Quick Win/CN ECO Connexion	96,300								60,000										60,000	
62	Vitalization Quick Wins				140,000		125,000		220,000		120,000		110,000		70,000		50,000			85,000	
Total Vitalization		96,300	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
Sportfields' and Regional Parks																					
63	Rotary Park - Whitecourt River Slide					150,000		150,000						150,000		150,000					
64	Rotary Park Splash Park			100,000										100,000							
65	Rotary Park - Soccer Fields				200,000	650,000	500,000		250,000												
66	Learning Campus - Relocation of Football Fields				200,000	300,000															
67	Graham Acres - Minor Ball Expansion		12,000					800,000	400,000												
68	Rotary Park - Entrance and Parking	2,720,000																			
69	Rotary Park - Festival Way	56,534																			
70	Rotary Park - Multipurpose Courts, Rotary Park		600,000																		
71	Rotary Park - Play Areas					600,000															
72	Graham Acres - Slo-Pitch Expansion																				500,000
73	Sportfield Complete Remaining Projects over 10 years									192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000
74	Rotary Park - Giant Inflatable Pillow	35,000																			
75	Regional Parks - Rotary	-	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
76	Sportfields - Graham Acres	-	-	8,000	11,000	-	119,512	7,000	2,000	16,000	60,000	-	-	2,000	50,570	6,000	-	10,000	2,000	-	-
Total Sportfields' and Regional Parks		2,811,534	617,000	113,000	443,000	1,922,000	619,512	982,500	657,000	208,000	264,000	202,000	207,000	509,000	242,570	353,000	192,000	256,000	209,000	0	948,000
Buildings																					
77	Allan & Jean Millar Centre (AJMC)	121,000	430,200	789,251	176,000	118,000	199,500	944,000	327,237	140,000	147,500	81,500	1,267,000	283,951	47,500	57,000	292,500	1,457,000	772,737	103,500	13,000
78	RCMP Expansion/Renovations					3,800,000															
79	RCMP Station	11,500	-	-	4,000	68,500	7,000	-	41,000	4,000	148,700	20,000	-	12,000	53,000	15,000	50,000	-	11,000	-	-
79	Town Shop	33,500																			
80	Old Town Shop					90,000				2,500,000											
81	Culture & Events Centre- Administration Building	776,270	1,913,007	2,869,511	2,869,511	1,913,007							220,500								
82	Culture & Events Centre - Library	424,261	1,109,592	1,664,387	1,664,387	1,109,592							135,000								
83	Culture & Events Centre - Arts and Culture Facility	2,034,746	7,490,497	11,235,745	11,235,745	7,490,497							650,000								
84	Forest Interpretive Centre - Reno's	26,500	28,000	18,000	28,500	10,000	44,000	16,000	18,000	22,000	16,000	24,000	216,000	18,000	10,000	10,000	54,000	188,000	27,000	10,000	10,000
85	Community Resource Centre (CRC)				20,500	63,000	25,000	30,000	7,500		222,000		7,500		30,000	205,000	32,500			15,000	578,000
86	Scott Safety Twin Arenas Enhancements	188,000	10,600	210,000	196,600	132,000	31,600	171,250	96,600	42,000	276,600	20,000	44,600	50,000	105,600	195,400	97,600	11,250	68,600	64,000	222,000
87	Curling Rink	30,000			6,000					2,500				8,000	65,200	4,000				7,000	
88	Salt/Sand Shed						200,000														
89	Transit Shelters						75,000	75,000	75,000												
90	Hospice	30,000																			
91	Arts and Craft Building	10,000	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	5,000
92	Cadet Building		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
93	Firehall	42,700	25,000	13,500	10,000	15,000	82,500	31,000	24,000	19,000	200,000	27,000	10,000	18,000	10,000	35,000	36,000	16,000	18,500	10,000	10,000
94	Fire Training Grounds	45,000																			
Total Buildings		3,773,477	11,016,896	16,810,394	16,221,243	14,819,596	674,600	1,277,250	599,337	2,739,500	1,020,800	182,500	2,560,600	399,951	331,300	531,400	572,600	1,682,250	914,837	212,500	843,000



2022 Twenty Year Capital and Major Maintenance Expenditure Plan

Population growth: 9,927 10,108 10,292 10,479 10,670 10,864 11,062 11,263 11,468 11,677 11,889 12,105 12,326 12,550 12,779 13,011 13,248 13,489 13,735 13,984

Ref. No.	Comments	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Vehicles and Equipment																					
95	Town Fleet Replacement Program	537,560	1,450,500	581,000	988,500	415,500	1,079,500	534,500	660,000	440,000	484,200	1,026,500	505,000	696,000	879,000	800,500	709,500	945,500	422,000	433,500	740,000
96	Fire Department Fleet Replacement Program	85,000	126,500				750,000	85,000	85,000	70,000		750,000			85,000	85,000	980,000	56,500			
97	Fire Department Equipment Replacement Program	35,215	50,345	62,692	64,454	148,833	54,528	45,242	63,973	100,922	165,790	89,627	82,384	78,911	62,559	156,628	62,519	105,632	54,368	66,327	69,110
98	Transit Bus Fleet Replacement Program					127,000			686,000	368,000						127,000					
Total Vehicles and Equipment		657,775	1,627,345	643,692	1,052,954	691,333	1,884,028	664,742	1,494,973	978,922	649,990	1,866,127	587,384	774,911	1,026,559	1,169,128	1,752,019	1,107,632	476,368	499,827	809,110
Other Assets																					
99	Internet Upgrade		50,000					50,000					50,000					50,000			
100	Video Surveillance	89,500			13,000				43,000	32,000	15,000			12,500		30,000		32,000	13,000		
101	Computer Replacement/Upgrades	69,200	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	35,900	29,700	24,200	35,200	35,200
102	Computer Server Replacement/Upgrades	10,000	70,000	-	-	-	-	-	70,000	-	-	-	-	-	70,000	-	-	-	-	-	-
103	Computer Software Upgrades MS Products	17,229	17,229	86,609	17,229	17,229	17,229	17,229	17,229	17,229	17,229	86,609	17,229	17,229	17,229	17,229	17,229	17,229	17,229	86,609	17,229
104	Computer Software Upgrades MS Products						60,000										60,000				
105	Worktech Software			50,000										50,000							
106	Recreation Program Upgrade - Allan & Jean Millar Centre							60,000													
107	Payroll Software					55,000											55,000				
108	Diamond Upgrades		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500
109	GIS System		20,000																		
110	Photocopier/Major Office Equipment	68,345	17,300	6,000	15,200	6,000	46,000	58,535	8,800	16,345	18,200	31,000	6,000	44,500	25,835	12,200	46,000	16,345	14,500	39,000	8,800
111	Transit Management Software	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
112	Web Page								50,000											50,000	
113	IT Improvements	45,000																			
114	Legacy Project													150,000							
115	Record Management & Electronic Agenda Software			80,000																	
Total Other Assets		309,274	227,729	256,809	103,029	124,829	182,629	225,464	186,729	159,674	110,529	163,509	126,429	308,429	170,664	161,029	182,629	155,274	92,429	220,809	84,729
Capital Assets - Not Forecasted/Owned																					
116	41 Avenue base upgrade (Blue Ridge Highway)																				
117	41 Avenue paving (Blue Ridge Highway)																				
118	Second Fire Station																				
119	Dahl Drive Overpass																				
120	33 Street River Crossing																				
121	Water Supply Line - Highway 43 West																				
122	Future Downtown Vitalization Infrastructure																				
123	Post Secondary Learning Campus																				
124	Learning Campus High Performance Field and Track																				
125	Regional Industrial Park																				
126	Cemetery Expansion Study																				
127	Tourism Infrastructure																				
128	Geothermal																				
129	Wastewater Master Plan																				
130	Third Arena																				
Total Capital Assets - Not Forecasted		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL		11,587,314	15,695,769	21,982,281	21,012,597	30,379,340	8,050,916	5,687,042	9,177,097	8,647,673	10,682,685	8,350,060	6,841,869	7,238,692	5,328,858	6,056,750	6,230,224	4,806,422	6,379,281	2,591,539	8,333,557

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

73	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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Ref. No.	2022	Federal Gas Tax Transfer Fund (formerly NDCC)	Municipal Sustainability Capital Program	Municipal Sustainability Operating Program	Basic Municipal Transportation Grant	AB. Municipal Water/Wastewater Partnership (AMWWP)	Misc. Provincial/Federal/Community Partnerships	Municipal Operating Dollars	Municipal Reserves	Local Improvements	Misc. Capital Revenue Donations	Offsite Levies	Land Reserves	BCF/CIP Grant	Safe Community Initiative Reserve	Sponsorships/Donations	Borrowing from ACFA	Woodlands County Capital Contributions	GST Partnership Reserve	Water/Sewer Reserve	Total	
Land Development																						
1	Land Purchase from the Crown/Private	310,000											310,000								310,000	
Total Land Development		310,000	0	0	0	0	0	0	0	0	0	0	310,000	0	0	0	0	0	0	0	310,000	
Roadway Infrastructure																						
2	Street Overlay Program	660,000	257,483		376,517				22,000		4,000										660,000	
3	Street Improvements Program	298,100	245,500						52,600												298,100	
4	West Whitecourt Industrial - Drainage	26,760	26,760																		26,760	
5	Blue Ridge Road	58,000	58,000																		58,000	
6	Dahl Drive - (41st Ave to 49th Ave)	80,000	80,000																		80,000	
7	55 Ave. to Dahl Drive Left Turning Lane	25,000	25,000																		25,000	
Total Roadway Infrastructure		1,147,860	692,743	0	0	376,517	0	0	74,600	0	4,000	0	0	0	0	0	0	0	0	0	1,147,860	
Rail Infrastructure																						
8	Dahl Drive Rehabilitation (8yr)	195,230																			195,230	
9	51 St Rehabilitation (10yr)	32,000																			32,000	
Total Rail Infrastructure		227,230	0	0	0	0	181,784	0	45,446	0	0	0	0	0	0	0	0	0	0	0	227,230	
Utility Infrastructure																						
10	Water System Upgrade - (Combined Items 39-41)	1,240,838					194,312							827,226							1,240,838	
11	Water Treatment System	224,342																			224,342	
12	Wastewater System	276,518																			276,518	
13	Raw Water Facilities	-																			-	
14	Erosion Control - Athabasca River	8,000																	8,000		8,000	
15	Downtown Drainage South	120,000											120,000								120,000	
16	Phased Catch Basin Repairs	35,000							35,000												35,000	
Total Utility Infrastructure		1,904,698	0	0	0	0	194,312	0	35,000	0	0	0	120,000	827,226	0	0	0	0	8,000	720,160	1,904,698	
Parks and Trails																						
17	Path lights Park Circle to Blueberry Drive	82,415																			82,415	
18	Walking Trails	13,168																			13,168	
19	Park Equipment Replacement	38,790																			38,790	
20	Cemetery (on going improvements)	10,000																			10,000	
21	Outdoor Rinks	8,000																	8,000		8,000	
22	Highway 43 Pathway (previously under street improvements)	150,000																			150,000	
23	Centennial Park Pathways	46,793	46,793																		46,793	
Total Parks and Trails		349,166	46,793	0	0	0	0	0	286,189	0	0	0	0	0	0	0	0	0	8,184	8,000	0	349,166
Downtown Vitalization																						
24	Highway 43 Median and Entrance Improvements	96,300																			96,300	
Total Vitalization		96,300	0	0	0	0	0	0	71,300	0	25,000	0	0	0	0	0	0	0	0	0	0	96,300
Sportfield																						
25	Rotary Park - Festival Way	56,534	56,534																		56,534	
26	Rotary Park - Giant Inflatable Pillow	35,000														35,000					35,000	
27	Rotary Park - Entrance and Parking	2,720,000		907,087			750,000		350,000		60,000			322,240							2,720,000	
Total Sportfield		2,811,534	56,534	907,087	0	0	750,000	0	350,000	0	60,000	0	0	322,240	0	35,000	0	330,673	0	0	2,811,534	
Buildings																						
27	Allan Jean Millar Centre	121,000																			121,000	
28	RCMP Station	11,500																			11,500	
29	Town Shop	33,500																			33,500	
30	Municipal Centre - Administration Building	776,270		770,253																	776,270	
31	Municipal Centre - Library	424,261		207,771																	424,261	
32	Municipal Centre - Arts and Culture Facility	2,034,746		919,912										168,100							2,034,746	
33	Forest Interpretive Centre - Reno's	26,500												807,874							26,500	
34	Community Resource Centre - Major Renovations	-																			-	
35	Scott Safety Twin Arenas Enhancements	188,000																			188,000	
36	Curling Rink	30,000																			30,000	
37	Hospice	30,000														30,000					30,000	
38	Arts and Craft Building	10,000																			10,000	
39	Firehall	42,700																			42,700	
40	Fire Training Grounds	45,000																			45,000	
Total Buildings		3,773,477	0	1,897,936	0	0	2,530	6,016	318,998	0	0	0	0	975,974	63,088	65,000	0	443,935	0	0	3,773,477	
Vehicles and Equipment																						
40	Town Fleet Replacement Program	537,560																			537,560	
41	Fire Department Fleet Replacement Program	85,000																			85,000	
42	Fire Department Equipment Replacement Program	35,215																			35,215	
43	Transit Bus Fleet Replacement Program	-																			-	
Total Vehicles and Equipment		657,775	0	0	0	0	0	0	75,000	0	69,300	0	0	0	0	0	0	0	0	8,733	0	657,775
Other Assets																						
44	Video Surveillance	89,500																			89,500	
45	Computer Replacement/Upgrades	69,200																			69,200	
46	Computer Server Replacement/Upgrades	10,000																			10,000	
47	Computer Software Upgrades MS Products	17,229																			17,229	
48	Photocopier/Major Office Equipment	68,345																			68,345	
49	Transit Management Software	10,000																			10,000	
50	IT Improvements	45,000																			45,000	
Total Other Assets		309,274	0	0	0	0	10,000	0	222,986	0	0	0	0	0	0	0	0	0	0	45,000	0	309,274
TOTAL		11,587,314	796,070	2,805,023	0	376,517	194,312	944,314	81,016	1,909,261	0	158,300	0	430,000	2,125,440	63,088	100,000	0	822,813	61,000	720,160	11,587,314