



2025 Twenty Year Capital and Major Maintenance Plan

Population growth: 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 14,499 14,763

Ref. No.	Comments	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
Land Development																					
1	Land Purchase from the Crown/Private				500,000					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																	
5	Develop Service Industrial	20,000																			
Total Land Development		20,000	0	1,000,000	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	828,044	548,272	559,237	570,422	581,831	593,467	605,337	617,443	629,792	642,388	655,236	668,341	681,707	695,341	709,248	723,433	737,902	752,660	767,713	783,067
7	Street Improvements Program	280,000	285,600	291,312	297,138	303,081	309,143	315,325	321,632	328,065	334,626	341,318	348,145	355,108	362,210	369,454	376,843	384,380	392,068	399,909	407,907
8	West Whitecourt Industrial - Paving									455,000		2,000,000		1,000,000							
9	West Whitecourt Industrial - Road & Drainage Improvements		169,537	596,701																	
10	West Whitecourt Industrial - Road & Drainage Improvements					527,365															
11	West Whitecourt Industrial - Road & Drainage Improvements							584,979													
12	West Whitecourt Industrial - Road & Drainage Improvements								459,195												
13	Widening 49 Ave from 47 St. To Dahl Drive				323,333																
14	52 Avenue extension to 33 St.(Wal-Mart) (AFE)				948,391										2,687,108						4,277,641
15	33 St. Extension (41 Ave to Flats Road)						7,626,469				3,200,746								1,501,585		
16	Traffic Signals 52 Ave./Mclwaine Drive (AFE)												599,035								
17	Traffic Signals Mink Creek Road/Mclwaine Drive(AFE)							599,035													
18	Mink Creek Road (Meadows to 33 St.) (AFE)							1,304,629			3,320,874										
19	Mclwaine Drive (School Entrance to 52 Ave) (AFE)							751,150													
20	Pembina Crossing							668,200													
21	Blue Ridge Road	364,898																			
22	Wayfinding Signs		20,000																		
23	Highway 43 Street Lighting	40,000																			
24	Concrete Planters Replacement	15,000																			
25	Sidewalk Rehabilitation Replacement Plan	108,072	100,044	152,524																	
26	Transit System Improv. - Thermoplastic Pavement Markings	170,000																			
27	Transit System Improv. - Traffic Signal Upgrade	583,830																			
28	Transit System Improv. - Construction/Enhancement of Bus Stops	510,000																			
29	Transit System Improv. - Bus Stop Sidewalks & Pathway Access.	180,000																			
30	Transit System Improv. - Traffic Signal Upgrade	510,900																			
31	Transportation Master Plan	81,533																			
32	Erosion Control - Athabasca River	25,700																			
33	Spur Rock Replacement	318,276																			
Total Roadway Infrastructure		4,016,253	1,123,453	2,871,498	867,560	12,361,760	902,610	1,505,641	4,297,960	1,872,052	7,498,634	2,996,554	1,615,520	4,723,923	1,057,551	1,078,702	1,100,276	1,122,282	2,646,313	1,167,622	5,468,616
Rail Infrastructure																					
34	47 St Rehabilitation (15yr)								170,000												
35	33 St Railway Crossing					400,000															
36	33 St Signals					225,000															
37	33 St Rehabilitation (15yr)												170,000								
38	Dahl Drive Rehabilitation (15yr)						200,000													200,000	
39	51 St Rehabilitation (15yr)													200,000							
Total Rail Infrastructure		0	0	0	0	825,000	0	0	170,000	0	0	0	170,000	200,000	0	0	0	0	0	200,000	0
Utility Infrastructure																					
40	Water Meter Replacement Program						436,206	458,131	458,131	458,131	458,131										
41	Water Treatment Plant Expansion																				
42	Water Treatment Plant								186,000	186,000											
43	Water Treatment Plant				102,000										102,000						
44	Water Line Replacement					1,500,000															1,500,000
45	Water System Upgrade							1,500,000													
46	Water Treatment System	297,400	165,000	165,000	165,000	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
47	Wastewater Plant Major Maintenance	50,000	550,000										50,000	550,000							
48	Wastewater Plant - Additional Clarifier															\$ 2,100,000					
49	Wastewater Plant - Screw Pumps										200,000										
50	Sewer Line Replacement (downtown Sewer mains)					1,000,000														1,000,000	
51	Wastewater System	140,000	245,000	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
52	Wastewater Plant - Manhole Maintenance	50,000																			
53	Wastewater Plant - Two 1200 MM Manholes 30" Trunk Line		50,000																		
54	Wastewater Plant - 47 St. Trunk Line	425,000																			
55	Raw Water Facilities	62,000	25,000	243,500	25,000	-	-	-	271,500	-	12,000	-	35,000	371,500	-	-	-	-	-	1,500	134,000
56	Athabasca Flats East - Storm						633,750								633,750						
57	Athabasca Flats East - Sanitary						196,377								196,377						
58	Athabasca Flats East - Water						58,233								58,233						
59	Phased Catch Basin Repairs	35,000																			
60	Utilities Master Plan	300,000																			
61	Watershed Restoration	237,500																			
Total Utility Infrastructure		1,596,900	1,035,000	605,500	2,785,000	1,514,566	2,148,131	834,131	1,105,631	648,131	860,131	240,000	775,000	663,500	1,078,360	2,290,000	2,690,000	190,000	191,500	324,000	190,000
Disaster Mitigation and Recovery																					
62	Disaster Mitigation	1,289,055	648,441																		
63	Disaster Recovery	3,215,683																			
Total Disaster Mitigation and Recovery		4,504,738	648,441	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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Parks and Trails																						
64	Walking Trails	Trail Maintenance - Trail Signs CF	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	
65	East End Entrance Sign	Update Sign		100,000																		
66	West End Entrance Sign 43 Street	Update Sign				100,000																
67	South Entrance Feature Hwy. 32 South	Update Sign						100,000														
68	New Parks in New Subdivisions every four years	Developer driven		60,000				60,000				60,000			60,000		60,000	60,000	60,000	60,000	60,000	
69	Park Equipment Replacement	As per replacement plan - Forest Interpretative Center		100,000	33,000	50,000	100,000	50,000	100,000	50,000	50,000	50,000	0	33,000	33,000	133,000	0	100,000	33,000	50,000	100,000	
70	Cemetery Columbarium	Columbarium Addition		36,000			36,000		36,000			36,000			36,000			36,000			36,000	
71	Cemetery Phase - 1	Columbarium Pad, Garden and Gazebo		25,000					100,000													
72	Cemetery Phase - 2	Cemetery Survey, Expand, Road, Landscaping & Pathways							53,600						406,000	406,000						
73	Outdoor Rinks	Improvements - Ecole St. Anne School	3,000	35,000	35,000				35,000	35,000				35,000	35,000					35,000	35,000	
74	Centennial Park Pathways	Phased Pathway Reconstruction	396,192																			
75	Centennial Park Catchment Area Outlet	Study	4,418																			
76	Centennial Park Catchment Area Outlet	Phase one Construction (End of 47th Street)	120,000																			
77	Dahl Drive Replacement Sign	Upgrade to Digital Sign	120,000																			
78	Mountain Bike Access Road	Mountain Bike Park	300,000																			
Total Parks and Trails			954,528	406,000	118,000	200,000	186,000	260,000	303,600	171,000	135,000	160,000	136,000	85,000	524,000	585,000	183,000	50,000	186,000	178,000	135,000	186,000
Vitalization																						
79	Vitalization Quick Win/CN ECO Connexion	Highway 43 Median and Entrance Improvements						60,000									60,000					
80	Vitalization Quick Wins	Highway 43 Improvements - 53 Ave to Riverboat Park Road	280,000		125,000		220,000		120,000		110,000		70,000		50,000		85,000		95,000		170,000	
Total Vitalization			280,000	0	125,000	0	220,000	60,000	120,000	0	110,000	0	70,000	0	50,000	0	145,000	0	95,000	0	170,000	0
Sport Fields' and Regional Parks																						
81	Festival Park - Whitecourt River Slides	Replacement of Liners	75,000			150,000		150,000						150,000		150,000				150,000		
82	Festival Park Splash Park	Equipment Upgrades			100,000																	
83	Festival Park - Soccer Fields	Sport Fields Master Plan (SMP) Project 1				200,000	650,000	500,000		250,000					100,000							
84	Learning Campus - Relocation of Football Fields	SMP Project 2				200,000																
85	Graham Acres - Minor Ball Expansion	SMP Project 3		12,000						800,000	400,000											
86	Festival Park - Entrance/Parking/Rough Grade	SMP Project 4	211,998																			
87	Festival Park - Festival Way	SMP Project 5 C/F	12,000																			
88	Festival Park - Multipurpose Courts, Festival Park	SMP Project 7	790,732																			
89	Festival Park - Play Areas	SMP Project 10 - Eco Playground & Pump Track						600,000														
90	Graham Acres - Slo-Pitch Expansion	SMP Project 12																			500,000	
91	Sport Fields 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	192,000	
92	Regional Parks - Festival Park, Riverboat Park	Major Maintenance Plan	25,800	222,000		25,500	5,000		12,000		15,000	65,000	25,000	5,000		54,000	5,000		448,000	175,000	5,000	300,000
93	Sport Fields - Graham Acres	Major Maintenance Plan	7,000	8,000	119,512	7,000	2,000	16,000	60,000			2,000	42,570	14,000		10,000	2,000			125,512		
94	Regional Parks - Skate Park	Maintenance of Skate Park Features	10,000																			
95	Regional Parks - Festival Park	You Are Here Sign, Pavilion Eaves, Sunshade	22,000																			
96	JDA Place Basketball Courts	Enhancements	20,800																			
Total Sport Fields' and Regional Parks			1,175,330	242,000	219,512	582,500	1,257,000	666,000	872,000	650,000	207,000	259,000	259,570	361,000	292,000	406,000	199,000	192,000	640,000	642,512	5,000	800,000
Buildings																						
97	Allan & Jean Millar Centre	Major Maintenance and Air Conditioning Unit	1,299,443	499,087	219,500	937,000	176,750	230,000	258,987	130,000	1,186,500	46,000	165,964	134,487	318,500	1,370,000	216,750	344,000	480,487	67,000	668,500	125,000
98	RCMP Expansion/Renovations	Prov. Partnership & Study						3,800,000														
99	RCMP Station	Major Maintenance Plan	15,000	68,500	14,500		41,000	4,000	148,700	20,000		12,000	53,000	15,000	50,000		11,000			9,500		231,000
100	New Public Works Shop	Major Maintenance & Telephone Upgrade	34,000	8,000				91,000	8,000	13,000			303,000	8,000	40,000		10,000	172,000		8,000	4,000	
101	Old Public Works Shop	Major Maintenance Plan	26,000	46,000		33,000		4,000					17,500	3,000	12,000	65,000	12,000	9,000	8,000	31,000		
102	Salt Shed	Major Maintenance Plan							200,000										246,000			
103	Cold Storage/Signage	Major Maintenance Plan						8,000	15,500		8,000	5,000								12,000		
104	Culture & Events Centre - Administration Building	Design & Construct. Grant	8,356,998	1,934,872										220,500								
105	Culture & Events Centre - Library	Design & Construct. Grant	6,787,916	1,571,587										135,000								
106	Culture & Events Centre - Arts, Culture and Convention Centre	Design & Construct. Grant	19,924,167	4,612,985										650,000								
107	Culture & Events Centre	Underground Power	248,000																			
108	Forest Interpretive Centre	Major Maintenance Plan	11,700	10,000	24,000	28,500	29,000	10,000	10,000	24,000	210,000	24,000	10,000	15,000	42,000	182,000	33,000	10,000	10,000	20,200	15,000	19,500
109	Community Resource Centre	Major Maintenance Plan	7,500	63,000	25,000	30,000	7,500		222,000		7,500		30,000	205,000	32,500				585,500	30,000		
110	JDA Place	Major Maintenance Plan	260,000	132,000	35,000	171,250	87,000	42,000	280,000	20,000	48,000	50,000	109,000	195,400	101,000	11,250	110,304	64,000	266,000	81,000	294,000	
111	Curling Rink	Major Maintenance - Building Envelope						10,500				8,000	65,200	4,000		7,000				30,000		
112	Transit Shelters	Future Improvements			75,000	75,000	75,000															
113	Hospice	Subject to Final Plan	30,000																			
114	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	5,000
115	Cadet Building	Major Maintenance Plan & Light Pole Installation	12,500				59,900					65,000										
116	Fire Hall	Major Maintenance Plan - Pressure Washer	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		
117	Eastlink Park Ski Chalet	Major Maintenance - Building Envelope										7,500										
Total Buildings			37,028,225	8,966,030	480,500	1,310,750	505,150	4,214,500	1,348,187	239,000	1,475,000	233,000	776,164	1,625,387	622,000	1,649,250	423,554	614,000	1,618,987	334,200	982,500	375,500
Vehicles and Equipment																						
118	Town Fleet Replacement Program	As per Fleet Program	1,435,637	614,500	1,134,000	811,000	683,500	672,000	228,000	637,500	480,900	1,076,273	716,250	507,500	878,000	629,000	1,644,714	865,000	217,000	900,000	437,900	1,140,273
119	Fire Department Fleet Replacement Program	As per Fleet Program- Subject to Right Sizing/Partnership		750,000	85,000		85,000	70,000	750,000			85,000	995,000	135,000					85,000		85,000	
120	Fire Department Equipment Replacement Program	As per replacement plan	58,800	74,400	43,620	49,461	122,822	96,														



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Other Assets																					
123	Internet Upgrade					50,000					50,000					50,000					
124	Video Surveillance	164,000	-	2,000	4,000	13,000	-	18,000	49,000	56,000	15,000	-	-	24,500	4,000	70,000	-	44,000	12,000	28,000	-
125	Video Surveillance	48,794																			
125	Computer Replacement/Upgrades	46,600	36,600	35,900	29,700	36,700	34,100	36,600	35,900	42,200	24,200	34,100	36,600	48,400	29,700	24,200	34,100	49,100	29,700	24,200	24,200
126	Computer Server Replacement/Upgrades																				
127	Computer Software Upgrades MS Products	22,369	22,369	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569	24,569
128	Computer Software Upgrades MS Products					70,000					70,000					70,000					70,000
129	Worktech Software Upgrade			50,000										50,000							
130	Recreation Program Upgrade - Allan & Jean Millar Centre				60,000																
131	Diamond Upgrades		13,500				13,500		13,500		13,500		13,500		13,500		13,500		13,500		13,500
132	Photocopier/Major Office Equipment	3,000	15,200	43,000	53,035	11,800	21,845	15,200	31,000	9,000	39,000	22,835	11,500	55,200	16,345	6,000	39,000	11,800	50,535	15,200	6,000
133	Transit Management Software				20,000					20,000					20,000						
134	IT Improvements	87,000																			
135	Legacy Project										150,000										
136	Record Management Software		80,000																		
137	Cemetery Management Software		25,000																		
138	Asset Management Software	75,000																			
Total Other Assets		446,763	192,669	155,469	204,804	206,069	94,014	94,369	153,969	151,769	386,269	81,504	86,169	202,669	108,114	244,769	111,169	129,469	130,304	91,969	138,269
Capital Assets - Not Forecasted/Owned																					
139	41 Avenue base upgrade (Blue Ridge Highway)																				
140	41 Avenue paving (Blue Ridge Highway)																				
141	Second Fire Station																				
142	Dahl Drive Overpass																				
143	33 Street River Crossing																				
144	Water Supply Line - Highway 43 West																				
145	Future Downtown Vitalization Infrastructure																				
146	Post Secondary Learning Campus																				
147	High Performance Sports Field																				
148	Regional Industrial Park																				
149	Cemetery Expansion Study																				
150	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		52,698,674	15,223,993	6,838,099	7,311,075	17,966,867	9,183,460	6,105,538	8,489,648	6,150,841	10,628,771	5,636,305	6,586,663	9,535,628	8,809,088	6,263,955	5,701,291	4,341,242	5,281,520	4,468,900	8,359,814

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

91	Sport Fields 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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