



Claresholm


Where **Community** Takes Root

5 Year Capital Plan - 2024

(2025 – 2029)

April 22, 2024


Abe Tinney
CAO


Brad Schlossberger
Mayor

**5-Year Capital Plan
2025-2029**

	2025	2026	2027	2028	2029
Public Works					
Bobcat Replacement Program	70,000	70,000	70,000	70,000	70,000
Fleet Replacement (1/2 Ton Trucks)		60,000		65,000	65,000
Back-hoe Replacement	325,000				
Fleet Replacement (3/4 Ton Trucks)			90,000		
Grader Replacement			450,000		
Water/Wastewater/Stormwater					
Watermain Replacement - Water Treatment Plant to 8th Street W	200,000				
Watermain Looping Project - 59th Ave W to 2nd St E	720,000				
Watermain and Road Rehab. - 4th St from Harvest Square to 59th Ave W	500,000				
Watermain Looping Project - Hwy 520 between 3 St W & Hwy #2		315,000			
Sewer Main Rehab 43rd Ave W crossing under Hwy #2		300,000			
Watermain Upsize - 4" to 8" - 4400 Block of 2nd Street W		250,000			
Sewer Main Rehab. - 2nd St E from 43 Ave E to 50 Ave E		150,000			
Water Treatment Plant SULLAIR Compressors replacement		35,000			
Water Treatment Plant Pall Rack Filtration System Replacement			365,000		
Watermain Looping Project - 5th St E from 40 Ave to 43 Ave			600,000		
North Side Reservoir and Pump Station				8,468,000	
North Industrial Sewer Main Upgrade - 8" to 12"				243,000	
Watermain Looping Project - East of Care Centre in Hwy #2 Ditch					300,000
Acreages Water Main Replacement with Road Upgrades					1,000,000
Watermain Looping Project - 5th St E from 43 Ave to 50 Ave					775,000
Streets					
Downtown Alley Repaving			350,000		
Pavement Overlay - 4 St W from 51 Ave W to 58th Ave W			450,000		
Pavement Overlay - Facility parking lots (Arena, Museum, Etc.)				250,000	
Recreation					
Centennial Park Playground Replacement	175,000				
Moffat Park Rehab. - Backstop, Fencing, and Dugouts	100,000				
Cemetery Shed	30,000				
Arena Compressor Replacement		100,000			

**5-Year Capital Plan
2025-2029**

	2025	2026	2027	2028	2029
Culture (Museum/Library/Community Hall)					
Community Centre Accessibility Renovation	497,704				
Museum Storage Building			200,000		
Total Planned Capital Additions	2,617,704	1,280,000	2,575,000	9,096,000	2,210,000
Funding Sources					
Grant Funding					
Local Government Fiscal Framework (previously MSI Capital)	573,852	217,500	1,275,000	315,000	1,152,500
Canada Community Building Fund (previously FGTF)	593,463	150,000	350,000	48,600	
CFEP Grants	397,883	50,000	100,000		
Alberta Municipal Water/Wastewater Program (AMWWP)	100,000			4,403,360	
Other	12,506				
Total Grant Funds Used	1,677,704	417,500	1,725,000	4,766,960	1,152,500
Other Funding Sources					
Donated and Contributed Funding			15,000		
Trade-In	65,000	65,000	65,000	65,000	65,000
Tax Funded	5,000	5,000	5,000	5,000	5,000
Reserve Funded	870,000	792,500	765,000	2,259,040	987,500
Borrowing	-	-	-	2,000,000	-
Total Capital Funding	2,617,704	1,280,000	2,575,000	9,096,000	2,210,000