




Claresholm


Where **Community** Takes Root

5 Year Capital Plan - 2023

(2024 – 2028)

April 24, 2023


Abe Tinney
CAO


Brad Schlossberger
Deputy Mayor



Claresholm

**5-Year Capital Plan Worksheet
2024-2028**

	2024	2025	2026	2027	2028
Emergency Services					
Fire Pumper Truck	650,000				
Fire Hall Addition	1,000,000				
Public Works					
Bobcat Replacement Program	70,000	70,000	70,000	70,000	70,000
Fleet Replacement (1/2 Ton Trucks)	100,000		50,000		50,000
Back-hoe Replacement		325,000			
Fleet Replacement (3/4 Ton Trucks)				70,000	
Water/Wastewater/Stormwater					
Highway Pumpstation Backup Generator Replacement	120,000				
Watermain Replacement - Water Treatment Plant to 8th Street W	200,000				
Watermain Looping Project - 59th Ave W to 2nd St E	600,000				
Water Utility Radio Communications Upgrade (SCADA Radios)	60,000				
Sewer Main Rehab 43rd Ave W		590,000			
Watermain and Road Rehab. - 4th St from Harvest Square to 59th Ave W		500,000			
Water Treatment Plant Numatics G3 Upgrade		86,000			
Watermain Looping Project - East of Care Centre in Hwy #2 Ditch		300,000			
Sewer Main Rehab. - 2nd St E from 43 Ave E to 50 Ave E			319,000		
Water Treatment Plant SULLAIR Compressors replacement			35,000		
Watermain Upsize - 4" to 8" - 4400 Block of 2nd Street W			250,000		
Water Treatment Plant Pall Rack Filtration System Replacement				365,000	
North Industrial Sewer Main Upgrade - 8" to 12"					243,000
Streets					
Downtown Alley Repaving			350,000		
Acreages Paving with Water Main Replacement			1,000,000		
Pavement Overlay - 4 St W from 51 Ave W to 58th Ave W				450,000	
Paving Tamarack - 2nd St E & 55 Ave E					550,000
Pavement Overlay - Facility parking lots (Arena, Museum, Etc.)					250,000



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	2024	2025	2026	2027	2028
Recreation					
60 HP Tractor w/ 15' mower deck	115,000				
Centennial Park Playground Replacement	184,000				
Skate Park Replacement/Relocation	300,000				
Moffat Park Rehab. - Backstop, Fencing, and Dugouts		100,000			
Cemetery Shed		30,000			
Arena Compressor Replacement					100,000
Culture (Museum/Library/Community Hall)					
Community Centre Accessibility Renovation	734,000				
Museum Storage Building				200,000	
Total Planned Capital Additions	4,133,000	2,001,000	2,074,000	1,155,000	1,263,000
Funding Sources					
Grant Funding					
Local Government Fiscal Framework (previously MSI Capital)	765,000	765,000	600,000	405,000	675,000
Canada Community Building Fund (previously FGTF)	225,500	330,000	350,000	200,000	223,600
CFEP Grants	873,400	50,000		100,000	50,000
Alberta Municipal Water/Wastewater Program (AMWWP)	100,000	44,720			
Green and Inclusive Community Buildings Program	538,700				
Other	58,952				
Total Grant Funds Used	2,561,552	1,189,720	950,000	705,000	948,600
Other Funding Sources					
Donated and Contributed Funding	60,000			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	941,448	741,280	1,054,000	365,000	244,400
Borrowing	500,000	-	-	-	-
Total Capital Funding	4,133,000	2,001,000	2,074,000	1,155,000	1,263,000