

													
		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
2026 - 2031 CAPITAL PLAN													
GENERAL ADMINISTRATION													
2026	Postage machine	6,516								6,516			
2026	Server replacement	35,552								35,552			
2026	Photocopier	15,000								15,000			
TOTAL GENERAL ADMINISTRATION		57,068	-	-	-	-	-	57,068	-	57,068	-	-	-
FIRE FIGHTING													
2026	1/2 ton truck (replace Command 1)	75,000								22,500	30,000		22,500
TOTAL FIRE FIGHTING		75,000	-	-	-	-	-	75,000	-	22,500	30,000	-	22,500
COMMON SERVICES													
2026	2025 John Deere 672P AWD motor grader	495,600								295,600	200,000		
2026	1/2 ton 4x4 truck	60,000								60,000			
2027	Replace gravel truck		175,000							130,000	45,000		
2027	1/2 ton 4x4 truck		60,000							60,000			
2029	Replace gravel truck				175,000					130,000	45,000		
2029	1/2 ton 4x4 truck				60,000					60,000			
2030	Street sweeper					450,000				350,000	100,000		
TOTAL COMMON SERVICES		555,600	235,000	-	235,000	450,000	-	1,475,600	-	1,085,600	390,000	-	-
ROADS, SIDEWALKS & LIGHTING													
2026	Solar crosswalks (6 sets)	36,000								36,000			
2026	Street lighting along 1st Avenue	20,000								20,000			
2026	Pavement resurfacing program	385,000										385,000	
2026	Sidewalk rehabilitation program	300,000										300,000	
2026	Sidewalk 25 St - 27 St (south side) access to WES	50,000										50,000	
2026	Downtown back alley project	217,500								217,500			

		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
2026	Detailed design of 13th Avenue extension	50,000								50,000			
2026	Build back lane in 24th Street cul-de-sac (Enstrom 1B)	37,544								37,544			
2027	Solar crosswalks (2 sets)		12,000							12,000			
2027	RCMP/Fire hall back alley		180,000							180,000			
2027	Pavement resurfacing program		380,000									380,000	
2027	Sidewalk rehabilitation program		300,000									300,000	
2028	Solar crosswalks (2 sets)			12,000						12,000			
2028	Pavement resurfacing program			380,000								380,000	
2028	Sidewalk rehabilitation program			300,000								300,000	
2029	Solar crosswalks (2 sets)				12,000					12,000			
2029	Pavement resurfacing program				380,000							380,000	
2029	Sidewalk rehabilitation program				300,000							300,000	
2030	Solar crosswalks (2 sets)					12,000				12,000			
2030	Pavement resurfacing program					380,000						380,000	
2030	Sidewalk rehabilitation program					300,000						300,000	
2031	Solar crosswalks (2 sets)						12,000			12,000			
2031	Pavement resurfacing program						380,000					380,000	
2031	Sidewalk rehabilitation program						300,000					300,000	
TOTAL ROADS, SIDEWALKS & LIGHTING		1,096,044	872,000	692,000	692,000	692,000	692,000	4,736,044	-	601,044	-	4,135,000	-
Future	13th Avenue road construction							750,000					
Future	Service and develop commercial lots - 14/41 Common phase 2							6,500,000					
Future	Level residential subdivision - Enstrom phase 2							2,000,000					
Future	Service residential subdivision - Enstrom phase 2							15,000,000					
Future	Purchase additional land for future residential subdivision												

		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
STORM SEWERS & DRAINAGE													
2026	Engineering for 24th Street cul-de-sac storm sewer improvements	17,500								17,500			
2026	5th Avenue and 24th Street drainage/culvert	50,000								50,000			
TOTAL STORM SEWERS & DRAINAGE		67,500	-	-	-	-	-	67,500	-	67,500	-	-	-
WATER DISTRIBUTION													
2027	2 Blocks of cast iron watermain (4th Avenue 1000 to 1200 Block)		1,200,000							1,200,000			
2028	2 Blocks of cast iron watermain (7th Avenue 11th to 14th Street)			770,000						770,000			
2029	1 Block of cast iron watermain				500,000							500,000	
2030	3/4 ton 4x4 truck					70,000				70,000			
TOTAL WATER DISTRIBUTION		-	1,200,000	770,000	500,000	70,000	-	2,540,000	-	2,040,000	-	500,000	-
SANITARY SEWAGE & TREATMENT													
2026	1st Avenue project - phase 2	487,719								440,897		46,822	
2027	Sewer main rehabilitation (7th Avenue 11th to 14th Street)		550,000									550,000	
2027	Lagoon blower upgrade		750,000							750,000			
2028	Sewer main rehabilitation			500,000								500,000	
2029	Sewer main rehabilitation				500,000							500,000	
2030	Sewer main rehabilitation					500,000						500,000	
TOTAL SANITARY SEWAGE & TREATMENT		487,719	1,300,000	500,000	500,000	500,000	-	3,287,719	-	1,190,897	-	2,096,822	-
CEMETERY													
2026	Mower (1/2 Cemetery Assoc)	20,000								8,750			11,250
2028	Columbarium			20,000						20,000			
TOTAL CEMETERY		20,000	-	20,000	-	-	-	40,000	-	28,750	-	-	11,250

		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
MUNICIPAL PLANNING													
2026	Department vehicle	70,000							70,000				
TOTAL MUNICIPAL PLANNING		70,000	-	-	-	-	-	70,000	70,000	-	-	-	-
PARKS , RECREATION & CULTURE													
2026	Replace skid steer	77,000							5,000		72,000		
2026	Cplex photocopier	10,510								10,510			
2026	Ice resurfacer	150,000								150,000			
2026	PMM floor scrubber	24,000								24,000			
2026	Ice plant chiller replacement	579,495								579,495			
2026	Replacement truck (used 3/4 ton for watering)	30,000								30,000			
2026	Soccer field water cannon	20,000								1,000			19,000
2026	Walking trail improvements	50,000								50,000			
2026	Wallace Park 10th Ave sewer installation	400,000										400,000	
2026	Rotary All-Seasons Park utility services and landscaping	15,258							15,258				
2026	Rotary All-Seasons Park phase 2 building and pump track	100,000											100,000
2026	Bevan Park disc golf (or flag pole project)	10,000								10,000			
2027	Replace skid steer		77,000						5,000		72,000		
2027	Zero turn mower		30,000							30,000			
2027	Tractor/mower attachment		110,000							110,000			
2027	Cplex elliptical		8,000							8,000			
2027	East cplex concourse HVAC unit		35,000							35,000			
2027	PMM ice painter/maker		15,000							15,000			
2027	PMM sound system phase 2		30,000							30,000			
2027	Playground new residential area		100,000							100,000			
2027	Rotary All-Seasons Park phase 2 building and pump track		350,000										350,000
2028	Replace skid steer			77,000					5,000		72,000		
2028	Bobcat sweeper bucket			7,500						7,500			

		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
2028	Truck			50,000						50,000			
2028	Side by side			20,000						20,000			
2028	Cplex treadmill			8,000						8,000			
2028	Cplex fitness room HVAC replacement			35,000						35,000			
2028	Ice plant compressor rebuilds			90,000						90,000			
2028	Snow melt pit			50,000						50,000			
2028	Walking trail improvements			50,000						50,000			
2028	Wallace Park french drain system			180,000								180,000	
2029	Replace skid steer				77,000				5,000		72,000		
2029	Zero turn mower				30,000					30,000			
2029	Cplex exercise bike				8,000					8,000			
2029	Cplex HVAC replacement				35,000					35,000			
2029	PMM flooring upgrade				30,000					30,000			
2029	Walking trail improvements				50,000					50,000			
2030	Replace skid steer					77,000			5,000		72,000		
2030	Truck					50,000				50,000			
2030	Zero turn mower					30,000				30,000			
2030	PMM flooring upgrade					50,000				50,000			
2031	Replace skid steer						77,000		5,000		72,000		
TOTAL PARKS, RECREATION & CULTURE		1,466,263	755,000	567,500	230,000	207,000	77,000	3,302,763	45,258	1,776,505	432,000	580,000	469,000
Future	Ventilation system in gymnastics room							300,000				Awaiting	
Future	Bevans walking trail lighting							300,000				Awaiting	
Future	PMM generator							800,000				Awaiting	
Future	PMM rink board replacement							500,000				Awaiting	
Future	Blue scoreclock upgrade							100,000				Awaiting	
Future	New pool/rec facility											Awaiting	

		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
GAS DISTRIBUTION													
2026	Replace loader	255,000								185,000	70,000		
2027	Gas main renewal (RMO station to valve station 1)		500,000							500,000			
2028	3/4 ton truck			70,000						70,000			
2028	Replace loader			255,000						175,000	80,000		
TOTAL GAS DISTRIBUTION		255,000	500,000	325,000	-	-	-	1,080,000	-	930,000	150,000	-	-
	TOTAL	4,150,194	4,862,000	2,874,500	2,157,000	1,919,000	769,000	16,731,694	115,258	7,799,864	1,002,000	7,311,822	502,750
SUMMARY		2026	2027	2028	2029	2030	2031	Total	Contributed to Capital	Reserve	Sale of Equipment	Grants	Other
12	General Administration	57,068	-	-	-	-	-	57,068	-	57,068	-	-	-
23	Fire Fighting	75,000	-	-	-	-	-	75,000	-	22,500	30,000	-	22,500
31	Common Services	555,600	235,000	-	235,000	450,000	-	1,475,600	-	1,085,600	390,000	-	-
32	Roads, Sidewalks & Lighting	1,096,044	872,000	692,000	692,000	692,000	692,000	4,736,044	-	601,044	-	4,135,000	-
41	Water Distribution	-	1,200,000	770,000	500,000	70,000	-	2,540,000	-	2,040,000	-	500,000	-
42	Sanitary Sewage & Treatment	487,719	1,300,000	500,000	500,000	500,000	-	3,287,719	-	1,190,897	-	2,096,822	-
56	Cemetery	20,000	-	20,000	-	-	-	40,000	-	28,750	-	-	11,250
61	Municipal Planning	70,000	-	-	-	-	-	70,000	70,000	-	-	-	-
72	Parks, Recreation & Culture	1,466,263	755,000	567,500	230,000	207,000	77,000	3,302,763	45,258	1,776,505	432,000	580,000	469,000
91	Gas Distribution	255,000	500,000	325,000	-	-	-	1,080,000	-	930,000	150,000	-	-
	TOTAL	4,150,194	4,862,000	2,874,500	2,157,000	1,919,000	769,000	16,731,694	115,258	7,799,864	1,002,000	7,311,822	502,750