

TOWN OF CALMAR

2024 - 2028 Capital Expenditures Budget

Project Description	2024 Budget	Fed/Prov. Grant	Debenture	Operating	From Reserve	Other	Notes
Dog Park Fence Upgrade	6,000				6,000		Parks Facility Reserve
Arena Ceiling Insulation	54,778				27,389	27,389	Arena Reserve & Leduc County
Arena Floor Replacement (foyer)	10,000				5,000	5,000	Arena Reserve & Leduc County
Removal of Quonset	10,000				10,000		Parks Facility Reserve + to be discussed with LC
New aerators 8 X 7.5hp	70,000				70,000		Infrastructure Reserve
Spray Park - Electrical Component	15,000				15,000		Reserve + to be discussed with LC
6 in water pump	72,000				72,000		Infrastructure Reserve
Walking Trail Behind School	63,000				63,000		Trail & Infrastructure Reserve
47 Ave Sanitary Sewer Line	402,500	402,500			0		LGFF
47 Ave Overlay	243,800	146,263			97,537		LGFF & CCBF Grants & Infrastructure Reserve
Pickup Truck for Peace Officer	75,000				75,000		Infrastructure Reserve
Arena Lighting	29,000				14,500	14,500	Arena Reserve & Leduc County
Thomas Six Purchase	10,000				10,000		Infrastructure Reserve
Vehicle Lift	24,000				24,000		Infrastructure Reserve
Repairs to Fencing at Diamonds	15,000				7,500	7,500	Parks Facility Reserve & Leduc County
Total	1,100,078	548,763	0	0	496,926	54,389	

Approved this 18th day of December, 2023

Mayor Carnahan:  _____

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Project Description	2025 Budget	Fed/Prov. Grant	Debenture	Operating	From Reserve	Other	Notes
Upgrade to 52 Street	944,440	590,567			353,873		LGFF & CCBF Grant & Infrastructure Reserve
Transportation Master Plan	30,000			30,000			From Operating
Water Master Plan	20,000			20,000			From Operating
Sanitary Master Plan	40,000			40,000			From Operating
Storm Water Master Plan	40,000			40,000			From Operating
Security Camera Upgrade @ Arena	17,000				8,500	8,500	Arena Facility Reserve & Leduc County
New aerators 8 X 7.5hp	69,000				69,000		Infrastructure Reserve

Total	1,160,440	590,567	0	130,000	431,373	8,500	
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Approved this 18th day of December, 2023

Mayor Carnahan: 

Project Description	2026 Budget	Fed/Prov. Grant	Debenture	Operating	From Reserve	Other	Notes
Upgrade to 52 Street	1,059,440	590,567	468,873				LGFF & CCBF & Debenture
Transportation Master Plan	30,000			30,000			From Operating
Water Master Plan	5,000			5,000			From Operating
Sanitary Master Plan	10,000			10,000			From Operating
Storm Water Master Plan	10,000			10,000			From Operating
ES - CAMERA PHASE 4 – East and South industrial park - 6 cameras, 2 radios	20,000				20,000		Infrastructure Reserve
ES - CAMERA PHASE 5 – Middle 795 x New firehall. – 2 cameras/1 radio	7,000				7,000		Infrastructure Reserve
ES - CAMERA PHASE 6 – Middle Hwy 39 x 52st north – 2 cameras/1 radio	7,000				7,000		Infrastructure Reserve

Total	1,148,440	590,567	468,873	55,000	34,000	0	
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Approved this 18th day of December, 2023

Mayor Carnahan: 


Project Description	2027 Budget	Fed/Prov. Grant	Debenture	Operating	From Reserve	Other	Notes
Upgrade to 49 Street (like what was done on 52 St)	1,805,500	590,567	1,214,933				LGFF & CCBF & Debenture
Upgrade 50 A Ave	105,800		105,800				Debenture
Upgrade to 48 Street	142,025		142,025				Debenture
51 Street Upgrade (49 Ave - 44 Ave)	1,117,520		1,117,520				Debenture
Upgrade to 48 Ave	151,800		151,800				Debenture
Overlay on 48 Ave (asphalt overlay)	209,300		209,300				Debenture
Sidewalk Repair/Maintenance	250,000		250,000				Debenture
Offsite Levy Bylaw Review	25,000			25,000			From Operating
Downtown Drainage & Prelim Design	15,000			15,000			From Operating
Outdoor Rink Boards	88,000		44,000			44,000	Debenture & Leduc County
Parks & Rec Truck	50,000		50,000				Debenture
Walking Trails	150,000		150,000				Debenture
Sand & Salt Shelter	75,350				75,350		Infrastructure Reserve
Electronic Sign	131,000		131,000				Debenture
New Bleachers at Arena	40,000				20,000	20,000	Arena Facilities Reserve & Leduc County
Total	4,356,295	590,567	3,566,378	40,000	95,350	64,000	

Approved this 18th day of December, 2023

Mayor Carnahan:  _____

Project Description	2028 Budget	Fed/Prov. Grant	Debenture	Operating	From Reserve	Other	Notes
Ice Slab at Arena	1,165,000	590,567			515,743	515,743	LGFF & CCBF & Infrastructure & Leduc County
Sidewalk Repairs/Maintenance	250,000				250,000		Infrastructure Reserve
Spray Park Play Structure	101,000				101,000		Infrastructure Reserve + to be discussed with LC
Spray Park Play Structure (Inclusive)	150,000				150,000		Infrastructure Reserve + to be discussed with LC
Drive In Movie	30,000			30,000			From Operating
Block Party	10,700			10,700			From Operating
Portable Stage	5,000			5,000			From Operating
Tables & Chairs	5,000			5,000			From Operating
Solar Lighting for Walkways	144,000				144,000		Infrastructure Reserve
Total	1,860,700	590,567	0	50,700	1,160,743	515,743	

Approved this 18th day of December, 2023

Mayor Carnahan: 

Total (next 5 years)	9,625,953	2,911,031	4,035,251	275,700	2,218,392	642,632	
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