

**Town of Sundre
2025 - 2034 Capital Plan**

2025

Opening Balance / Funds Available

Additions per Operating Budget

Community Services digital display sign	12,000
Community Services floor scrubber	8,500
arena compressor overhaul and valve replacement	20,000
Replace Lawn Mower Unit No. 1162	110,000
Unit No. 149 - 2012 Chev for use by CS (changed from 146)	65,000
Lift Station No. 5 Upgrades to pumps & piping	280,000
MV Seniors trail connection to 6th Ave	15,000
Eyebrow Park trail connection (moved from 2026)	15,000
asphalt & concrete material crushing	100,000

Projected Cost	Debenture Borrowings (maintain \$4M)	RSA Muni - New	RSA Muni - Life	RSA Util - New	RSA Util - Life	RSA Fire	LGFF - Capital Funding	CCBF Grant	Other Funding TBD	MVC Fire	
	10,140,000	125,000	525,000	-	320,000	675,000	150,000	150,000	-	-	
	400,000	150,000	240,000	-	590,000	115,000	525,000	175,000	-	-	
		(12,000)									
		(8,500)									
			(20,000)								
			(110,000)								
			(65,000)								
					(100,000)		(180,000)				
								(15,000)			
								(15,000)			
		(100,000)									
2025 Totals / Reaming Balances	625,500	10,540,000	154,500	570,000	-	810,000	790,000	495,000	295,000	-	-

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2026	Projected Cost	Debenture Borrowings (maintain \$4M)	RSA Muni - New	RSA Muni - Life	RSA Util - New	RSA Util - Life	RSA Fire	LGFF - Capital Funding	CCBF Grant	Other Funding TBD	MVC Fire
Opening Balance / Funds Available		10,540,000	154,500	570,000	-	810,000	790,000	495,000	295,000	-	-
Additions per Operating Budget		450,000	50,000	225,000	-	600,000	115,000	500,000	150,000	-	-
Unit No. 148 - 2011 Chev for use by CS	65,000			(65,000)							
Unit No. 146 - 2010 Chev for use by Water Dept (changed from 149)	65,000			(65,000)							
2nd Municipal Enforcement vehicle	130,000			(130,000)							
Centre Street (lights to bridge - roadway)	1,100,000	(350,000)		(200,000)		(310,000)		(240,000)			
Centre Street (bridge to Hospital Rd - undergrounds & roadway)	1,400,000	(780,000)		(170,000)		(250,000)		(100,000)	(100,000)		
Hwy 27 trail connection (bridge to Cenotaph Park) (moved from 2027)	40,000								(40,000)		
upgrade Greenwood washrooms to accomodate four-season use	15,000		(15,000)								
Underground Lift Station Upgrades (pumps, electrical, panels)	34,000					(34,000)					
2026 Totals / Reaminging Balances	2,849,000	9,860,000	189,500	165,000	-	816,000	905,000	655,000	305,000	-	-

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2027	Projected Cost	Debenture Borrowings (maintain \$4M)	RSA Muni - New	RSA Muni - Life	RSA Util - New	RSA Util - Life	RSA Fire	LGFF - Capital Funding	CCBF Grant	Other Funding TBD	MVC Fire
Opening Balance / Funds Available		9,860,000	189,500	165,000	-	816,000	905,000	655,000	305,000	-	-
Additions per Operating Budget		500,000	50,000	225,000	-	600,000	115,000	450,000	150,000	-	-
IT infrastructure replacement (servers, switches, backups, connectivity)	60,000			(60,000)							
Unit No. 151 - 2015 Ford Supercab for use by Roads Dept	80,000			(80,000)							
Blue, Green, Black Bin Replacements	40,000					(40,000)					
5th Ave NE - undergrounds & roadway (priority 4 on infrastructure rpt)	1,900,000	(900,000)		(50,000)		(350,000)		(500,000)	(100,000)		
Hwy 27 trail connection (at Prairie Creek Boardwalk)	16,000								(16,000)		
2027 Totals / Reaminging Balances	2,096,000	9,460,000	239,500	200,000	-	1,026,000	1,020,000	605,000	339,000	-	-

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2028	Projected Cost	Debenture Borrowings (maintain \$4M)	RSA Muni - New	RSA Muni - Life	RSA Util - New	RSA Util - Life	RSA Fire	LGFF - Capital Funding	CCBF Grant	Other Funding TBD	MVC Fire
Opening Balance / Funds Available		9,460,000	239,500	200,000	-	1,026,000	1,020,000	605,000	339,000	-	-
Additions per Operating Budget		600,000	50,000	225,000	-	600,000	115,000	450,000	150,000	-	-
Unit No. 152 - 2015 Ford F150XL for use by Gas Dept	80,000			(80,000)							
2008 Chev C5500 Duramax 4x4 Unit 530	1,000,000						(500,000)				(500,000)
2nd St NE - undergrounds & roadway (priority 5 on infrastructure rpt)	2,100,000	(1,000,000)		(50,000)		(650,000)		(300,000)	(100,000)		
Nobelfern trail connection to TC R.O.W.	19,000								(19,000)		
2028 Totals / Reaminging Balances	3,199,000	9,060,000	289,500	295,000	-	976,000	635,000	755,000	370,000	-	(500,000)

