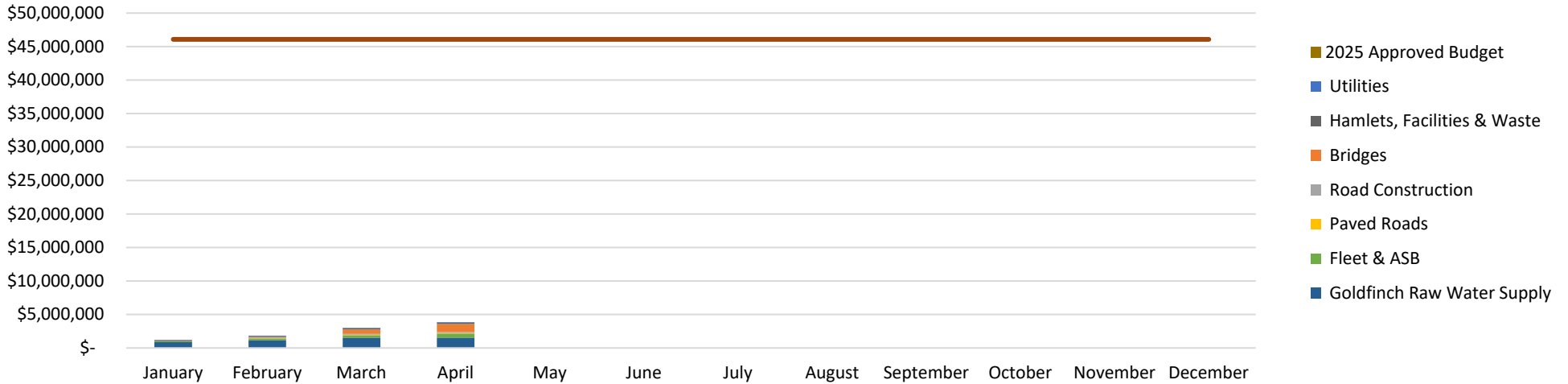




CAPITAL PROJECTS OVERVIEW

2025 Capital Project Expenditure Summary



2025 Capital Project Budgets and Expenditure Summary

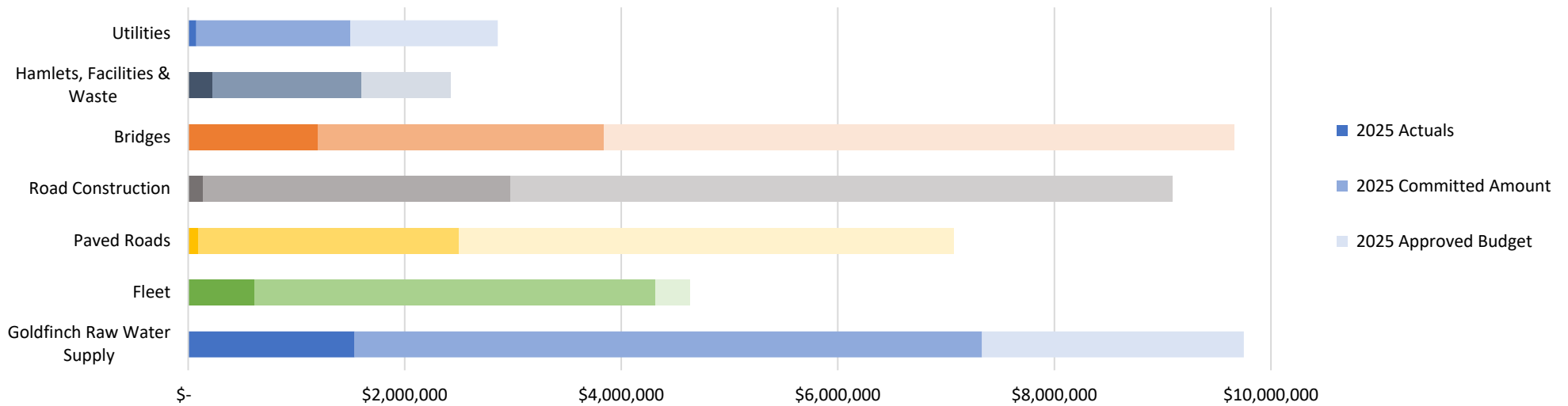


TABLE 1: CAPITAL PROJECTS

PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	Engineering: Surveyed							Engineering: Prelim.	Engineering: Detailed	Landowners: Detailed	Construction: Approved	Construction: Started	Close out: Finished	Close out: Completed	NOTES
				X	X	X	X	X	X	X								
PUBLIC WORKS - HAMLETS - 31-00																		
HAMLET SIDEWALKS/CONCRETE	2	GLEICHEN/ CLUNY	30%	X	X	X	NA											-Project out for tender, closes May 1, 2025
PUBLIC WORKS - BRIDGES - 32-07																		
BF 73714 - (SW-33-22-25-4)	3	RR254 between HWY901 - TWP230	10%	X	X	X	X	X	X									-Fence adjustments have been completed and deficiency repairs and seeding are to occur in the coming weeks.
BF 70627 - (SW-32-22-25-4)	3	RR255 between HWY901 - TWP230	25%	X	X													-Detailed design is being finalized and IOP's are being drafted.
ATUSIS CREEK REALIGNMENT (SW-32-27-22-4)	6	RR225 between TWP280 - TWP274	10%	X														Prelim design is in progress. Survey completed.
BF 13558 (SE-29-23-22-4)	1	TWP234 between RR224 - RR225	0%	X	X	X	X	X	X									-Final fencing in summer.
BF 71954 - (SW-3-28-23-4)	6	RR233 between TWP280 - HWY9	0%	X	X	X	X	X	X									-Final fencing in summer.
TWP 270 PIPE BORE (NW-35-26-21-4)	7	TWP270 between RR211 - RR212	10%	X	X	X	X											-This project has been completed with no noted deficiencies.
BF 74867 - (SW-15-25-22-4)	2	RR223 between TWP252 - TWP254	0%	X	X	X	X	X	X									-Deficiency repairs and seeding in Spring.
BF 70507 - (SE-24-23-22-4)	1	RR220 between TWP232A - TWP234	10%	X	X													-Scheduled to be posted to APC April 23
BF 79522 - (NW-26-22-26-4)	3	RR262 between HWY901 - TWP224	95%	X	X	X	X	X	X									-Road open, deficiencies in spring
BF 08638 - (SW-18-25-24-4)	5	RR250 between TWP252 - HWY564	95%	X	X	X	X	X	X									-Seeding (2025)/ fencing (2026) outstanding
BF 13701 (SW-26-23-22-4)	1	TWP234 between RR221 - RR222	5%	X														-Prelim design is in progress. Survey completed.
BF 75852 - (SE-29-22-26-4)	3	TWP224 between RR264 - RR265	25%	X	X	X												-Design approved by WID, out for landowner signoff
BF 75851 (SW-17-23-25-4)	4	RR255 between TWP232 - TWP232a	0%															-Prelim report in progress.
BF 74391 - (SW-29-26-23-4)	6	TWP264 between RR240 - RR235	50%	X	X	X	X	X	X									-Fence adjustments completed. Monitoring reestablishment of vegetation. -Final fence 2026.
BF 00467 - (NW-20-25-25-4)	5	RR255 between HWY 564 - TWP252	20%	X	X	X	X											-Awaiting ERA permitting prior to tendering.

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BF 76863 (NW-29-22-26-4)	3	RR265 between HWY901 - TWP224	0%										-Prelim report in progress '- Preliminary Design Report is currently being reviewed by the County.
BF 07943 (SW-23-26-23-4)	2	RR232 between HWY1 - TWP244	0%										-Prelim report in progress
PUBLIC WORKS - GENERAL CONSTRUCTION & ROAD MAINTENANCE - 32-08													
TWP 230 (FROM RR 194 TO HWY 56)	1	TWP 230	0%	X	X	X	X	X	X				-Deficiency repairs 2025.
TWP 280 (FROM HWY 21 TO RR 244)	6	TWP 280	0%	X	X	X	X	X	X				-Fencing to be completed around the bridge file location summer 2025.
TWP 264 (FROM HWY 56 TO RR 203)	7	TWP 264	0%										-Prelim only in 2025. -Consultant is reviewing the previous design, completing a project summary. '- Landowner notification letter is being sent out to all the landowners
RR 205 (FROM TWP 250 TO HWY 564)	7	RR 205	25%	X	X	X	X	X	X				-Temp fence removals in summer 2025.
RR 244 (FROM TWP 232 TO TWP 233)	2	RR 244	0%	X	X	X	X	X	X				-Temp fence to remain in place until 2026 to allow for re-establishment of vegetation.
TWP 240 (FROM HWY 24 TO RR 270)	4	TWP 240	18%	X	X	X	X						-This project was posted to APC on April 15 with a closing date of May 13.
RR 243A (FROM TWP 232 TO NAMAKA)	2	TWP 243A	15%	X	X	X	X	X	X				-Power poles are being relocated. Deficiency repairs to be completed prior to seeding.
TWP 272 ROSEBUD WEST ACCESS	6	TWP 272	50%	X	X	X	X						-Tender closed under budget, contract awarded. -Construction to be mid-July to end of September 2025
TWP 250 (ALIGNMENT CORRECTION AT RR 214)	1	TWP 250	0%										-Survey has been completed and preliminary design is ongoing.
TWP 215A (FROM RR 260 TO JOHNSON ISLAND GATES)	3	TWP 215A	0%	X	X	X	X	X	X				-Fencing late 2025/2026
RECONSTRUCTION OF TWP 222 (FROM HWY 24 TO RR 262)	3	TWP 222	50%	X	X	X	X						-Tender closed under budget, contract awarded. -Construction to be early June to end of September 2025
RR 220A ALIGNMENT	3	TWP 222	0%	X	X	X		NA	NA				-Land negotiations are in progress.
RIGHT OF WAY ALIGNMENTS	NA	Various	0%										-Budget only utilized as required.
PUBLIC WORKS - PAVED ROADS - 32-10													
TWP 250 - CONSTRUCTION & PAVING (FROM HWY 817 TO RR 264)	5	TWP 250	55%	X	X	X	X	X					- Construction started between RR 264-263, anticipated to be complete late May 2025.
RR 233 CHIP SEAL OVERLAY (HWY 1 TO ROCKYFORD)	2/6	RR 233	0%	X	NA	NA	NA						-Tender closed April 15 qith 4 bids recieved.

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TWP 234 - GLENMORE MILL & OVERLAY (FROM HWY 24 TO HWY 817)	4	TWP 234	100%	X	X	X	X	X	X	X	-Project Complete.
RR 255 MRO APPLICATION (FROM HWY 901 TO HWY 24)	3	RR 255	0%	X	NA	NA	NA				-Construction to occur in July with internal forces.
MUIRFIELD - MUIRFIELD BLVD	5	MUIRFIELD	0%	X	X	X	NA				-Contract is with the County for execution. Kick-off meeting and site meeting are being scheduled.
MUIRFIELD - MUIRFIELD CLOSE	5	MUIRFIELD	0%	X	X	X	NA				-Contract is with the County for execution. Kick-off meeting and site meeting are being scheduled.
MUIRFIELD - MUIRFIELD CRESCENT	5	MUIRFIELD	0%	X	X	X	NA				-Contract is with the County for execution. Kick-off meeting and site meeting are being scheduled.
RR 270 RECONSTRUCTION & PAVING (FROM TWP 221 SOUTH)	3	RR 270	10%	X	X						- Surveying and boreholes complete - Traffic study complete, analysis underway
PUBLIC WORKS - FLEET - 33-00											
B-TRAIN BELLY DUMP TRAILERS (2 UNITS)	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
BOOM MOWER	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
14' WIDE ANGLE MOWER	NA		100%	NA	NA	NA	NA	NA	NA	X	- Unit delivered.
14M MOTOR GRADERS (2 UNITS)	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
CLASS 8 HIGHWAY TRACTOR	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
PICKUPS (3 UNITS)	NA		10%	NA	NA	NA	NA	NA	NA		- Units ordered.
SHOP EQUIPMENT & TOOLS	NA		15%	NA	NA	NA	NA	NA	NA		
CLASS 8 PLOW TRUCK W/ SANDER	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
PEACE OFFICER VEHICLE (1 UNIT)	NA		10%	NA	NA	NA	NA	NA	NA		- Carry over. Unit is being upfitted.
FLAT DECK TRAILERS (2 UNITS)	NA		50%	NA	NA	NA	NA	NA	NA		- 1 of 2 units delivered.
INTERMODAL CHASSIS	NA		100%	NA	NA	NA	NA	NA	NA	X	
SNOW PUSH	NA		100%	NA	NA	NA	NA	NA	NA	X	
CLASS 7 TRUCK W/ DUMP	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.
UTILITY WORK MACHINE W/ ATTACHMENTS	NA		100%	NA	NA	NA	NA	NA	NA	X	
TRENCH COMPACTOR	NA		100%	NA	NA	NA	NA	NA	NA	X	
DRIVE OVER TRANSFER CONVEYOR	NA		100%	NA	NA	NA	NA	NA	NA	X	
STORM DRAINAGE- 40-00											
CHEADLE - BACKLANE & HALL DRAINAGE	4		0%								-Drawings submitted to the County for Cheadle Hall drainage concerns. Drawings are being reviewed by the County for the Backlanes.
WATER - 41-00											
GOLDFINCH RAW WATER SUPPLY	3	GOLDFINCH	21%	X	X	X	NA	X			-Drilling underway along HWY 24, progressing west.
REDLAND - WATER SERVICING	5	MUIRFIELD	2%	NA	X	X					- County completed drafting Cost Contribution Agreement to each landowner

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WATER MUIRFIELD - 41-11												
MUIRFIELD WTP FENCE	5	MUIRFIELD	0%	X	X	X	NA					Fencing of both entrances at the WTP, summer 2025.
SEWER - 42-00												
GLEICHEN - LIFT STATION REPAIRS	1	GLEICHEN	90%	X	X	X	NA	X				- Electrical revisions and generator installation complete. - Final commissioning late April.
MUIRFIELD - LAGOON	5	MUIRFIELD	2%									Work continues on land negotiations with the one interested landowner.
WASTE MANAGEMENT - 43-00												
LYALTA AREA WASTE TRANSFER SITE	5	Division 5	5%	X	X							-Further site investigation in progress.
WTS OPERATOR SHACK REPLACEMENTS	NA	Various	30%	NA	NA	NA	NA	X				-Electrical outfitting of buildings is underway.
WHEATLAND WEST FENCE REPLACEMENT	4	Wheatland West WTS	0%		NA	NA	NA					-Replacement of north and south fence in summer 2025.
ASB GENERAL - 62-00												
15FT MOWER	NA		100%	NA	NA	NA	NA	NA	NA	X		- Unit delivered.
FACILITIES - 70-00												
PUBLIC WORKS YARD SALT SHED	NA	Public Works Yard	10%	X								-Electrical and Foundation drawings have been reviewed by the County and the mark-ups are with the contractor to address.

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