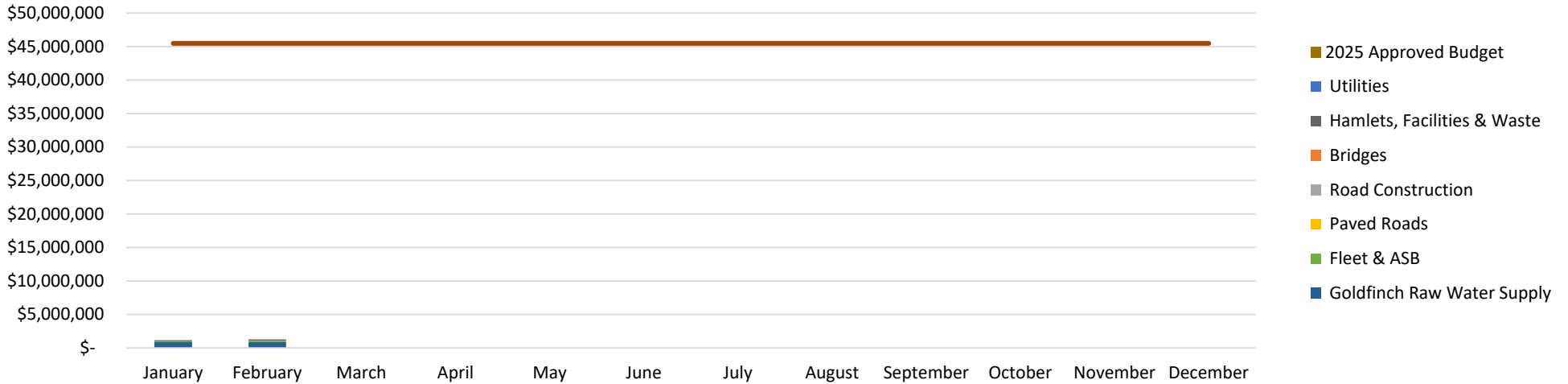
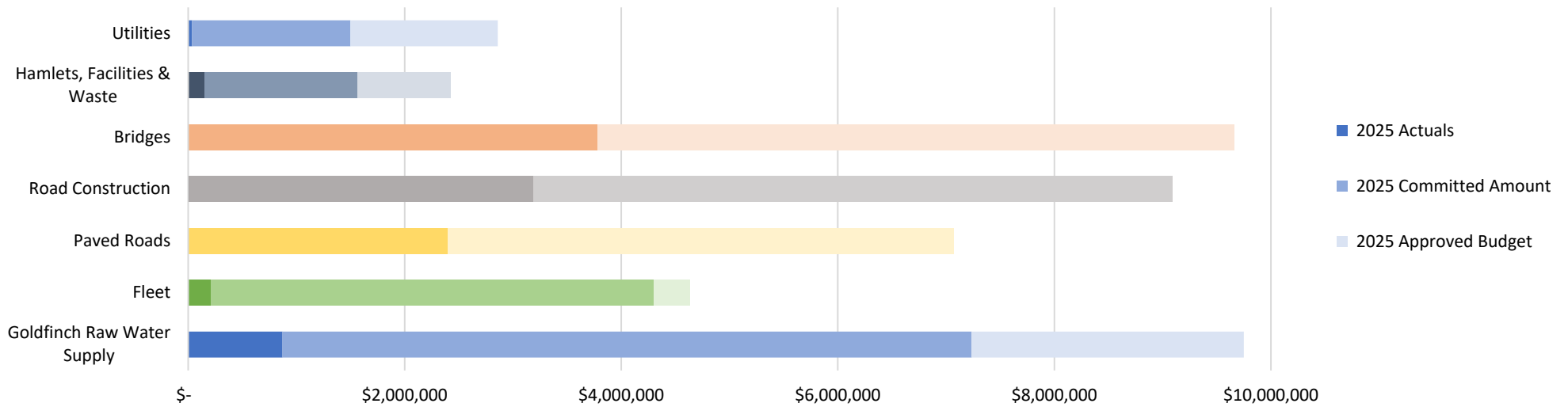


CAPITAL PROJECTS OVERVIEW

2025 Capital Project Expenditure Summary



2025 Capital Project Budgets and Expenditure Summary



PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	Engineering: Surveyed							Engineering: Prelim.	Engineering: Detailed	Landowners: Approved	Construction: Started	Close out: Finished	Completed	NOTES
PUBLIC WORKS - HAMLETS - 31-00																	
HAMLET SIDEWALKS/CONCRETE	2	GLEICHEN/ CLUNY	0%													-Work authorization signed with consultant.	
PUBLIC WORKS - BRIDGES - 32-07																	
BF 73714 - (SW-33-22-25-4)	3	RR254 between HWY901 - TWP230	0%	X	X	X	X	X	X							-Deficiency repairs and seeding in Spring.	
BF 70627 - (SW-32-22-25-4)	3	RR255 between HWY901 - TWP230	0%	X	X											-Work authorization signed with consultant.	
ATUSIS CREEK REALIGNMENT (SW-32-27-22-4)	6	RR225 between TWP280 - TWP274	0%													-Prelim only in 2025. -Work authorization signed with consultant.	
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									Contractor has mobilized to site and the work is ongoing.	
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											-Land agreements in progress and tender prep underway.	
BF 79522 - (NW-26-22-26-4)	3	RR262 between HWY901 - TWP224	88%	X	X	X	X	X								-Weather slowing progress. Estimated completion March 2025.	
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	0%													-Prelim only in 2025. -Work authorization signed with consultant.	
BF 75852 - (SE-29-22-26-4)	3	TWP224 between RR264 - RR265	15%	X	X											-Detailed design underway.	
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	0%	X	X	X	X	X	X							-Deficiency repairs and fence adjustments 2025. -Final fence 2026.	
BF 00467 - (NW-20-25-25-4)	5	RR255 between HWY 564 - TWP252	15%	X	X	X	X									-Awaiting permitting and landowner approvals prior to tendering.	
BF 76863 (NW-29-22-26-4)	3	RR265 between HWY901 - TWP224	0%													-Work authorization signed with consultant.	

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PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	CURRENT YEAR PROGRESS								NOTES		
				Engineering: Surveyed	Engineering: Prelim.	Engineering: Detailed	Landowners: Approved	Construction: Started	Construction: Finished	Close out: Completed				
BF 07943 (SW-23-26-23-4)	2	RR232 between HWY1 - TWP244	0%											-Work authorization signed with consultant.
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. -Work authorization signed with consultant.
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	2%	X	X	X	X							-WAIR submitted. Discussions ongoing with Town of Strathmore regarding the ECRWL coverage.
RR 243A (FROM TWP 232 TO NAMAKA)	2	TWP 243A	0%	X	X	X	X	X	X					-Deficiency repairs and seeding in spring 2025.
TWP 272 ROSEBUD WEST ACCESS	6	TWP 272	45%	X	X	X	X							-Tender posted February 4 - closes February 25
TWP 250 (ALIGNMENT CORRECTION AT RR 214)	1	TWP 250	0%											-Survey scheduled for March.
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	45%	X	X	X	X							-Tender closes February 18.
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	45%	X	X	X	X							Phase 1 tender closed February 13, under review. Construction to be broken into 3 phases over the years 2025/2026/2027
RR 233 CHIP SEAL OVERLAY (HWY 1TO ROCKYFORD)	2/6	RR 233	0%	X	NA	NA	NA							-Tender preparation is underway.
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							-Project is currently being tendered with a closing date of Feb 27th.
MUIRFIELD - MUIRFIELD CLOSE	5	MUIRFIELD	0%	X	X	X	NA							-Project is currently being tendered with a closing date of Feb 27th.
MUIRFIELD - MUIRFIELD CRESCENT	5	MUIRFIELD	0%	X	X	X	NA							-Project is currently being tendered with a closing date of Feb 27th.

PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	Engineering: Surveyed Engineering: Prelim. Engineering: Detailed Landowners: Approved Construction: Started Close out: Finished Completed										NOTES		
RR 270 RECONSTRUCTION & PAVING (FROM TWP 221 SOUTH)	3	TWP 221 (Nutrien Office)	0%													-Work authorization signed with consultant.
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		10%	NA	NA	NA	NA	NA	NA							-Unit ordered.
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		10%	NA	NA	NA	NA	NA	NA							- Attachment ordered.
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 awaiting upfitting, parts on back order.
FLAT DECK TRAILERS (2 UNITS)	NA		50%	NA	NA	NA	NA	NA	NA							- 1 of 2 units delivered.
INTERMODAL CHASSIS	NA		10%	NA	NA	NA	NA	NA	NA							- Unit ordered.
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		95%	NA	NA	NA	NA	NA	NA							- Unit has been delivered. Awaiting delivery of 1 attachments.
TRENCH COMPACTOR	NA		100%	NA	NA	NA	NA	NA	NA	X						
DRIVE OVER TRANSFER CONVEYOR	NA		10%	NA	NA	NA	NA	NA	NA							- Unit ordered.
STORM DRAINAGE- 40-00																
CHEADLE - BACKLANE & HALL DRAINAGE	4		0%													-Work Authorization signed with consultant.
WATER - 41-00																
GOLDFINCH RAW WATER SUPPLY	3	GOLDFINCH	12%	X	X	X	NA	X								Pipe delivery and fusion during most of February. Drilling to commence mid-late February.
REDLAND - WATER SERVICING	5	MUIRFIELD	0%	NA	X	X	NA									RFD scheduled to go to council containing details about the next steps and draft cost contribution agreement.
WATER MUIRFIELD - 41-11																
MUIRFIELD WTP FENCE	5	MUIRFIELD	0%	X	X	X	NA									Fencing of both entrances at the WTP.
SEWER - 42-00																
GLEICHEN - LIFT STATION REPAIRS	1	GLEICHEN	85%	X	X	X	NA	X								Minor electrical revisions required, generator installation outstanding. Expecting completion in March 2025
MUIRFIELD - LAGOON	5	MUIRFIELD	0%													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	10%	NA	NA	NA	NA									-Buildings have been ordered.

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TABLE 1: CAPITAL PROJECTS

PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	CURRENT YEAR PROGRESS							NOTES	
				Engineering: Surveyed	Engineering: Prelim.	Engineering: Detailed	Landowners: Approved	Construction: Started	Construction: Finished	Close out: Completed		
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		10%	NA	NA	NA	NA	NA	NA			- Unit ordered.
FACILITIES - 70-00												
PUBLIC WORKS YARD SALT SHED	NA	Public Works Yard	10%	X								-Draft bore hole data received. Draft site plan received and reviewed approved. Deposit has been placed for building and the contractor is working on the design for foundation, electrical etc.

Completed in prior budget year

Completed in current budget year

To be completed current budget year

Planned for future budget year