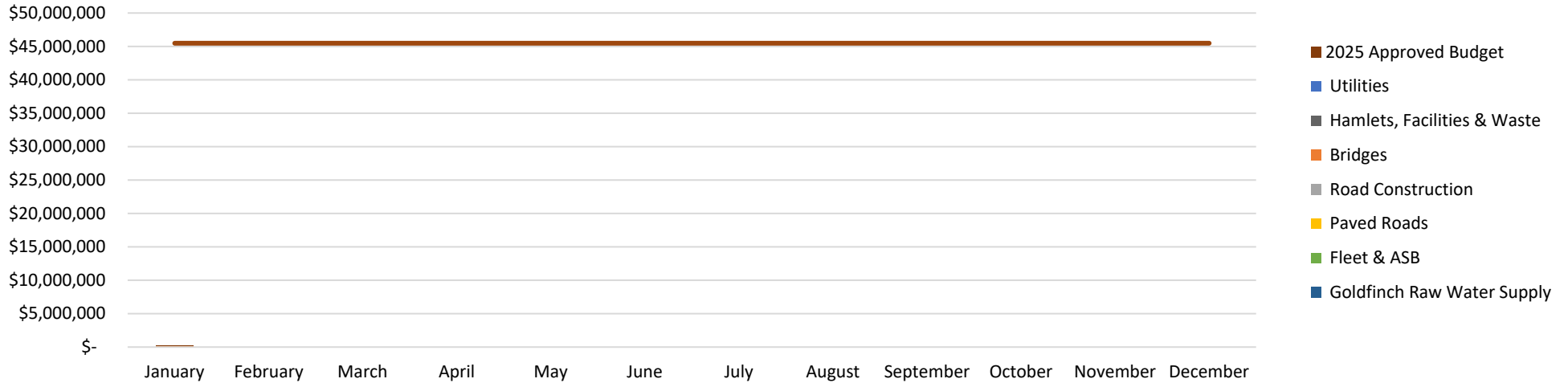


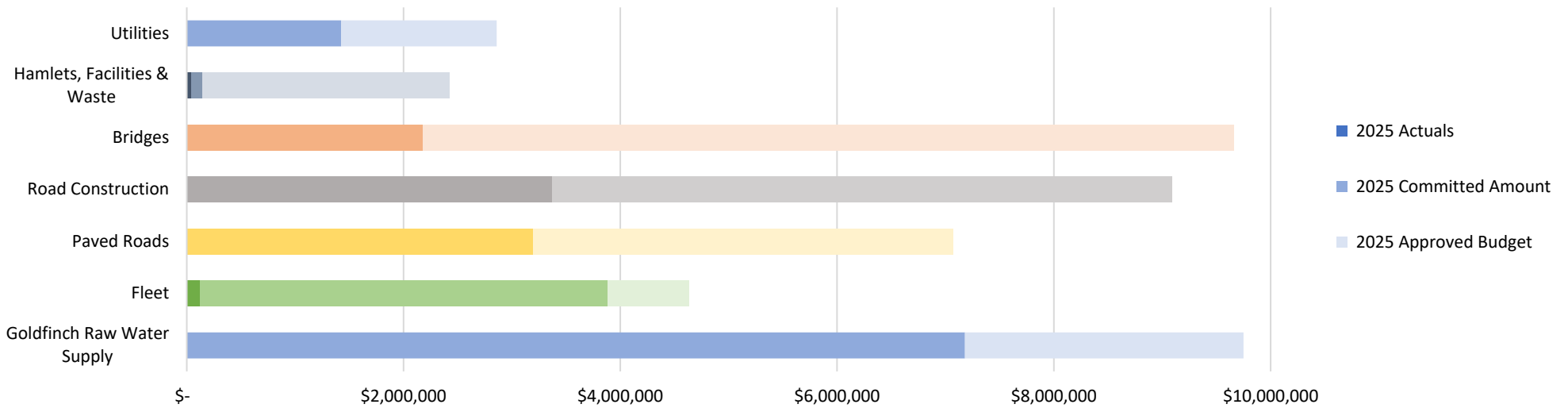


CAPITAL PROJECTS OVERVIEW

2025 Capital Project Expenditure Summary



2025 Capital Project Budgets and Expenditure Summary



PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	CURRENT YEAR PROGRESS							NOTES
				Engineering: Surveyed	Engineering: Prelim.	Engineering: Detailed	Landowners: Detailed	Construction: Approved	Construction: Started	Close out: Finished	
PUBLIC WORKS - HAMLETS - 31-00											
HAMLET SIDEWALKS/CONCRETE	1	GLEICHEN/ CLUNY	0%					NA			
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	0%	X	X	X	X				Mobilization is currently being completed (week of January 20)
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	0%	X	X						Geotechnical investigation is being completed.
BF 79522 - (NW-26-22-26-4)	3	RR262 between HWY901 - TWP224	85%	X	X	X	X	X			Estimated completion mid-February 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	5%	X	X						
BF 75851 (SW-17-23-25-4)	4	RR255 between TWP232 - TWP232a	0%								
BF 74391 - (SW-29-26-23-4)	6	TWP264 between RR240 - RR235	0%	X	X	X	X	X	X		-Deficiency repairs and fence adjustments. -Final fence 2026.
BF 00467 - (NW-20-25-25-4)	5	RR255 between HWY 564 - TWP252	15%	X	X	X					Need permitting/landowner approvals prior to tendering
BF 76863 (NW-29-22-26-4)	3	RR265 between HWY901 - TWP224	0%								

Completed in prior budget year
 Completed in current budget year
 To be completed current budget year
 Planned for future budget year

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%										
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				Waiting on final details package from consultant.
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 this spring/summer.
TWP 264 (FROM HWY 56 TO RR 203)	7	TWP 264	0%										
RR 205 (FROM TWP 250 TO HWY 564)	7	RR 205	25%	X	X	X	X	X	X				Temp fence removals in summer.
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	0%	X	X	X	X						WAIR submitted.
RR 243A (FROM TWP 232 TO NAMAKA)	2	TWP 243A	0%	X	X	X	X	X	X				-Deficiency repairs and seeding in spring.
TWP 272 ROSEBUD WEST ACCESS	6	TWP 272	30%	X	X	X	X						Aiming to tender late January 2025
TWP 250 (ALIGNMENT CORRECTION AT RR 214)	1	TWP 250	0%										
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	40%	X	X	X	X						Tendering late January 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	40%	X	X	X	X						Tendering Phase 1 late January 2025. Construction to be broken into 3 phases over the years 2025/2026/2027
RR 233 CHIP SEAL OVERLAY (HWY 1 TO ROCKYFORD)	2/6	RR 233	0%	NA		NA	NA						
TWP 234 - GLENMORE MILL & OVERLAY (FROM HWY 24 TO HWY 817)	4	TWP 234	25%	X	X	X	X	X	X				Outstanding land payment issued.
RR 255 MRO APPLICATION (FROM HWY 901 TO HWY 24)	3	RR 255	0%	NA	NA	NA	NA						-Construction to occur in July with internal forces.
MUIRFIELD - MUIRFIELD BLVD	5	MUIRFIELD	0%	X	X		NA						Review of tender package has been completed. Anticipated tendering for end of January
MUIRFIELD - MUIRFIELD CLOSE	5	MUIRFIELD	0%	X	X		NA						Review of tender package has been completed. Anticipated tendering for end of January
MUIRFIELD - MUIRFIELD CRESCENT	5	MUIRFIELD	0%	X	X		NA						Review of tender package has been completed. Anticipated tendering for end of January
RR 270 RECONSTRUCTION & PAVING (FROM TWP 221 SOUTH)	3	TWP 221 (Nutrien Office)	0%										

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		
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		5%	NA	NA	NA	NA	NA	NA		-Unit has been tendered.	
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.	
3/4 TON PICKUPS (3 UNITS)	NA		5%	NA	NA	NA	NA	NA	NA		-Units have been tendered.	
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		- Unit ordered.	
FLAT DECK TRAILERS (2 UNITS)	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.	
INTERMODAL CHASSIS	NA		0%	NA	NA	NA	NA	NA	NA		- Awaiting quotes.	
SNOW PUSH	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.	
CLASS 7 TRUCK W/ DUMP	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.	
UTILITY WORK MACHINE W/ ATTACHMENTS	NA		90%	NA	NA	NA	NA	NA	NA		- Unit has been delivered. Awaiting delivery of 2 attachments.	
TRENCH COMPACTOR	NA		98%	NA	NA	NA	NA	NA	NA		- Unit has been delivered. Awaiting final invoicing.	
DRIVE OVER TRANSFER CONVEYOR	NA		10%	NA	NA	NA	NA	NA	NA		- Unit ordered.	
STORM DRAINAGE- 40-00												
CHEADLE - BACKLANE & HALL DRAINAGE	4		0%									
WATER - 41-00												
GOLDFINCH RAW WATER SUPPLY	3	GOLDFINCH	0%	X	X	X	NA				Mobilization January 21, 2025. Construction starts February 3, 2025	
REDLAND - WATER SERVICING	5	MUIRFIELD	0%	NA	X	X	NA					
WATER MUIRFIELD - 41-11												
MUIRFIELD WTP FENCE	5	MUIRFIELD	0%	X	X	X	NA				Fencing of both entrances at the WTP and relocation of the north reservoir fence to the property line.	
SEWER - 42-00												
GLEICHEN - LIFT STATION REPAIRS	1	GLEICHEN	85%	X	X	X	NA	X			Minor electrical revisions required, generator installation outstanding	
MUIRFIELD - LAGOON	5	MUIRFIELD	0%								Work continues on site selection, consultant reaching out to landowners and scheduling meetings with those requesting more information.	
WASTE MANAGEMENT - 43-00												
LYALTA AREA WASTE TRANSFER SITE	5	Division 5	5%	X	X							
WTS OPERATOR SHACK REPLACEMENTS	NA	Various	10%	NA	NA	NA	NA				-Buildings have been ordered.	
WHEATLAND WEST FENCE REPLACEMENT	4	Wheatland West WTS	0%		NA	NA	NA				-Replacement of north and south fence in summer.	

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	
ASB GENERAL - 62-00											
15FT MOWER	NA		10%	NA	NA	NA	NA	NA	NA	- Unit ordered.	
FACILITIES - 70-00											
PUBLIC WORKS YARD SALT SHED	2	Public Works Yard	0%							Kick-off meeting completed with consultant and contractor to review scope of work.	

Completed in prior budget year

Completed in current budget year

To be completed current budget year

Planned for future budget year