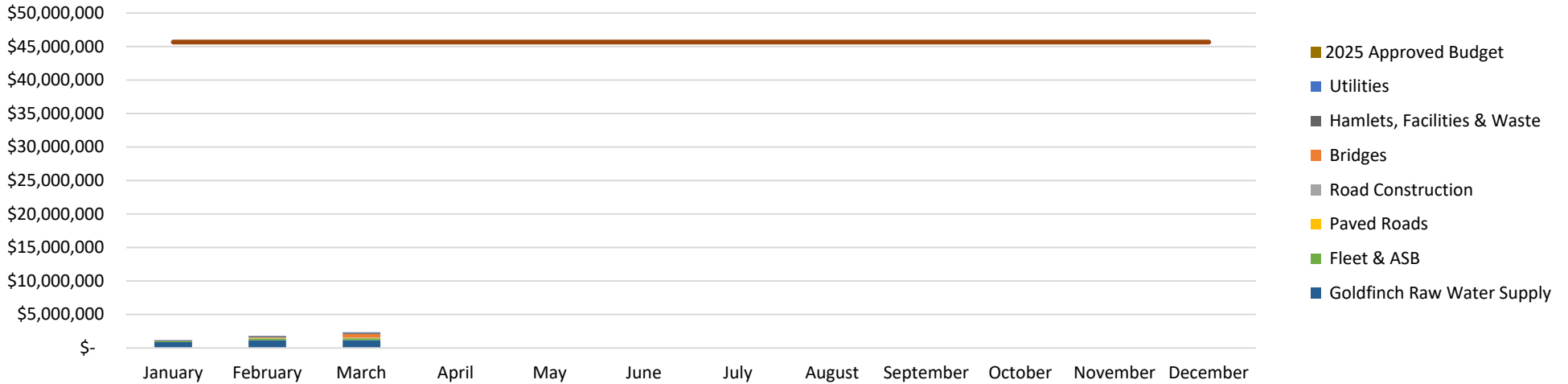


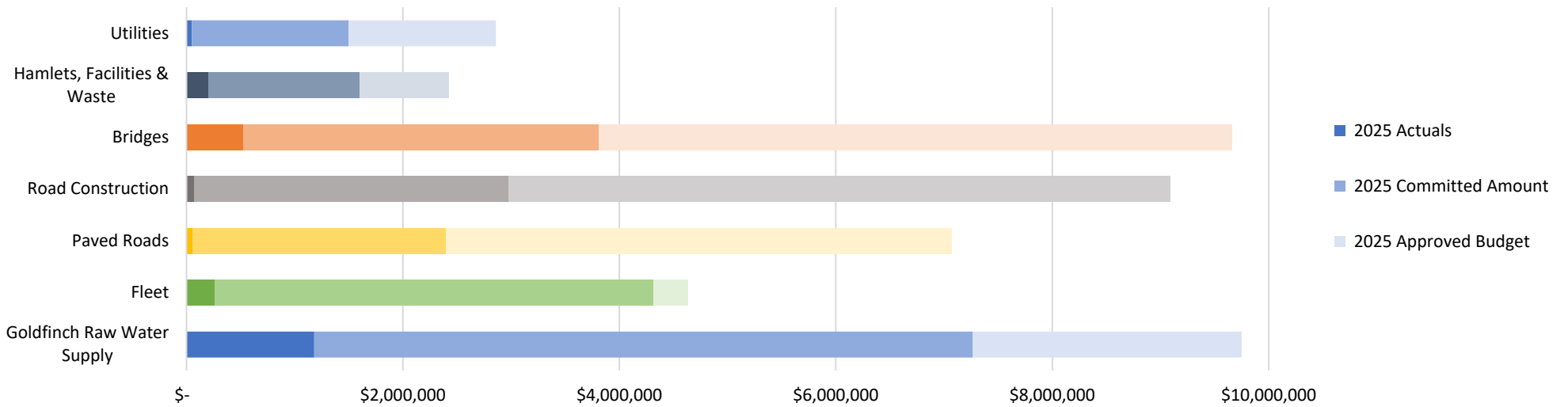


# CAPITAL PROJECTS OVERVIEW

## 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: Approved	Construction: Started	Close out: Finished	Close out: Completed	
<b>PUBLIC WORKS - HAMLETS - 31-00</b>											
HAMLET SIDEWALKS/CONCRETE	2	GLEICHEN/ CLUNY	5%								-Site review complete, design documents underway
<b>PUBLIC WORKS - BRIDGES - 32-07</b>											
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	5%	X	X						-Detailed design is underway.
ATUSIS CREEK REALIGNMENT (SW-32-27-22-4)	6	RR225 between TWP280 - TWP274	5%								Prelim design is in progress. Survey scheduled.
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 is scheduled to be completed by March 21 with the final inspection scheduled for the week after.
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 have been signed and tender is shelf ready when the HRA approval comes back.
BF 79522 - (NW-26-22-26-4)	3	RR262 between HWY901 - TWP224	95%	X	X	X	X	X			-Work expected to be complete by March 21, 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	5%								-Prelim design is in progress. Survey scheduled.
BF 75852 - (SE-29-22-26-4)	3	TWP224 between RR264 - RR265	25%	X	X	X					-Design rejected by WID - will need to re-design.
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. Environmental approvals are now reaching 6 months.
BF 76863 (NW-29-22-26-4)	3	RR265 between HWY901 - TWP224	0%								-Prelim report in progress

PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	CURRENT YEAR PROGRESS								NOTES		
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BF 07943 (SW-23-26-23-4)	2	RR232 between HWY1 - TWP244	0%											-Prelim report in progress
<b>PUBLIC WORKS - GENERAL CONSTRUCTION &amp; ROAD MAINTENANCE - 32-08</b>														
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 and next steps letter which will be send to all the affected 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	10%	X	X	X	X							-WAIR submitted. Discussions ongoing with Town of Strathmore regarding the ECRWL coverage. Insulation Tecnical Memo recieved and Tender package being prepared.
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	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 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	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.
<b>PUBLIC WORKS - PAVED ROADS - 32-10</b>														
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							-Draft Tender has been reviewed by the County.
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.

# TABLE 1: CAPITAL PROJECTS

PROJECT	DIVISION	LOCATION	CURRENT YEAR PROGRESS	Engineering Progress							NOTES	
				Engineering: Surveyed	Engineering: Prelim.	Engineering: Detailed	Landowners: Approved	Construction: Started	Construction: Finished	Close out: Completed		
MUIRFIELD - MUIRFIELD BLVD	5	MUIRFIELD	0%	X	X	X	NA					-Letter of Intent issued to Ruby Rock. Contract negotiations ongoing.
MUIRFIELD - MUIRFIELD CLOSE	5	MUIRFIELD	0%	X	X	X	NA					-Letter of Intent issued to Ruby Rock. Contract negotiations ongoing.
MUIRFIELD - MUIRFIELD CRESCENT	5	MUIRFIELD	0%	X	X	X	NA					-Letter of Intent issued to Ruby Rock. Contract negotiations ongoing.
RR 270 RECONSTRUCTION & PAVING (FROM TWP 221 SOUTH)	3	RR 270	5%	X								-Surveying and boreholes of location to be complete late March
<b>PUBLIC WORKS - FLEET - 33-00</b>												
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		100%	NA	NA	NA	NA	NA	NA	X		
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.
<b>STORM DRAINAGE- 40-00</b>												
CHEADLE - BACKLANE & HALL DRAINAGE	4		0%									-Options to mitigate drainage concerns at the Cheadle Hall are being discussed. Option 1 was reviewed by the County and minor tweaks are needed. Survey scheduled for the backalley portion of the work.
<b>WATER - 41-00</b>												
GOLDFINCH RAW WATER SUPPLY	3	GOLDFINCH	16%	X	X	X	NA	X				-Drilling underway along Speargrass Boulevard. Progressing west late March.
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.
<b>WATER MUIRFIELD - 41-11</b>												
MUIRFIELD WTP FENCE	5	MUIRFIELD	0%	X	X	X	NA					Fencing of both entrances at the WTP, summer 2025.

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<b>SEWER - 42-00</b>												
GLEICHEN - LIFT STATION REPAIRS	1	GLEICHEN	85%	X	X	X	NA	X				Electrical revisions and generator installation to be complete late March. Final commissioning expected in April.
MUIRFIELD - LAGOON	5	MUIRFIELD	1%									Work continues on land negotiations with the one interested landowner.
<b>WASTE MANAGEMENT - 43-00</b>												
LYALTA AREA WASTE TRANSFER SITE	5	Division 5	5%	X	X							-Further site investigation in progress.
WTS OPERATOR SHACK REPLACEMENTS	NA	Various	25%	NA	NA	NA	NA	X				-Buildings have arrived at the County yard and quotes are being obtained for electrical outfitting and interior completion.
WHEATLAND WEST FENCE REPLACEMENT	4	Wheatland West WTS	0%		NA	NA	NA					-Replacement of north and south fence in summer 2025.
<b>ASB GENERAL - 62-00</b>												
15FT MOWER	NA		10%	NA	NA	NA	NA	NA	NA			- Unit ordered.
<b>FACILITIES - 70-00</b>												
PUBLIC WORKS YARD SALT SHED	NA	Public Works Yard	10%	X								-Contractor is working on electrical and foundation design.

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