

2025 APPROVED CAPITAL PROJECTS
APRIL 10, 2025

2025 APPROVED CAPITAL PROJECTS - BY DIVISION

	Prior Year Actuals	2025 Budget
2.00 Corporate Services		
12 - Administration		
CP2019-09 - COUNTY ENTRANCE SIGNS	-	150,000
Total: 12 - Administration	-	150,000
Total: 2.00 Corporate Services	-	150,000
6 - 4.00 Operation Services		
32 - Road Transportation		
CP2024-05 - SHOULDER PULL - RR23, HWY 37 TO TWP 552	13,575	90,000
CP2024-12 - SMOOTH DRUM WOBBLY/SMALL PACKER	-	45,870
CP2024-25 - SPRUCE LANE SUBDIVISION BASE AND PAVE	-	1,031,000
CP2025-01 - ANNUAL GRADER PURCHASE	-	1,881,000
CP2025-02 - COLD STORAGE FIRE REPLACEMENT PROJECT	-	3,053,519
CP2025-03 - PLOW AND SPREADER ATTACHMENT	-	38,900
CP2025-04 - AIR CONDITIONING RECOVERY UNIT	-	12,000
CP2025-05 - PUBLIC WORKS 4500 CREW CAB	-	40,000
CP2025-06 - WASH BAY SHELTER BUILDING - LISBURN SHOP	-	100,000
CP2025-07 - SHOULDER PULL PROJECT - TR580 (RR80 to Hwy22)	-	180,000
Total: 32 - Road Transportation	13,575	6,472,289
Total: 4.00 Operation Services	13,575	6,472,289
7 - 3.00 Community Engagement Services		
23 - Fire		
CP2017-01 - MAYERTHORPE ERC FRONT PAD REPLACEMENT	-	222,000
CP2024-11 - UTV SIDE BY SIDE W/PUMP AND TRAILER (MAYERTHORPE - DISTRICT 6)	-	56,000
CP2025-08 - THERMO WILDFIRE DRONE	-	20,000
CP2025-09 - EXHAUST SCRUBBERS (EAST END)	-	35,000
CP2025-10 - FIRE FIGHTING TRAINING PROP (GRANT FUNDED)	-	282,896
CP2025-11 - FIRE ENGINE TYPE 3 - STATION 4 (SANGUDO)	-	740,000
CP2025-12 - JAWS OF LIFE - SANGUDO FIRE STATION	-	30,000
CP2025-13 - BACKUP GENERATORS (7)	-	99,991
CP2025-14 - CREW TRUCK - EAST STATION	-	120,000
CP2026-15 - FIRE ENGINE TYPE 1 - EAST STATION	-	1,100,000
Total: 23 - Fire	-	2,705,887

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62 - Agricultural Services		
CP2024-27 - ROADSIDE HERBICIDE - TRUCK (5500) AND APPLICATION UNIT	82,649	16,907
Total: 62 - Agricultural Services	82,649	16,907
Total: 3.00 Community Engagement Services	82,649	2,722,794
 8 - 5.00 Infrastructure Services		
36 - Infrastructure Services		
CP2020-14 - BRIDGE 9350 - BRIDGE COLLAPSE	1,700	1,798,300
CP2023-03 - BRIDGE 08775 CULVERT REPLACEMENT (SW 31-55-1-W5)	15,925	309,075
CP2023-04 - BRIDGE 71758 CULVERT REPLACEMENT (NW-33-56-3-W5)	16,427	363,573
CP2024-26 - BRIDGE 13469 CULVERT REPLACEMENT (SE 15-57-8-W5)	14,795	310,205
CP2025-16 - BRIDGE 02079 (SE 5-55-1-W5)	-	430,000
CP2025-17 - BRIDGE 09312 (NW 18-56-9-W5)	-	295,000
Total: 36 - Infrastructure Services	48,847	3,506,153
Total: 5.00 Infrastructure Services	48,847	3,506,153
Total Expense	145,071	12,851,236
	145,071	12,851,236
	145,071	12,851,236



ASSET CATEGORY	AMOUNT
EXPENSE	
Buildings	\$360,000
Engineered Structures	\$5,029,153
Machinery and Equipment	\$2,806,157
Vehicles	\$4,655,926
2025 Capital Expenditures:	\$12,851,236
FUNDING	
Reserves	\$498,507
Insurance	\$3,098,212
Contributions	\$111,000
Sale of Assets	\$646,000
New Debt	\$2,525,000
LGFF (MSI) Grant	\$2,411,245
CCBF (FGT) Grant	\$2,441,245
Other Grants	\$1,120,027
2025 Capital Funding:	\$12,851,236

ENGINEERED STRUCTURES \$5,029,153

Roads - \$1,301,000

- CP2025-NR26 - SHOULDER PROJECT - TWP580, RR80 TO HWY22
- CP2024-05 - SHOULDER PULL - RR23, HWY 37 TO TWP 552
- CP2024-25 - SPRUCE LANE SUBDIVISION BASE AND PAVE

Bridges - \$3,506,153

- CP2020-14 - BRIDGE 9350 - BRIDGE COLLAPSE (SW 25-57-8-W5)
- CP2023-03 - BRIDGE 08775 CULVERT REPLACEMENT (SW 31-55-1-W5)
- CP2023-04 - BRIDGE 71758 CULVERT REPLACEMENT (NW-33-56-3-W5)
- CP2024-26 - BRIDGE 13469 CULVERT REPLACEMENT (SE 15-57-8-W5)
- CP2025-NR21 - BRIDGE 02079 (SE 5-55-1-W5)
- CP2025-NR22 - BRIDGE 09312 (NW 18-56-9-W5)

Other - \$222,000

- CP2017-01 - MAYERTHORPE ERC FRONT PAD REPLACEMENT

BUILDINGS - \$360,000

- CP2025-02 - COLD STORAGE FIRE REPLACEMENT PROJECT
 - Cold Storage Facility
- CP2025-NR14 - WASH BAY SHELTER BUILDING - LISBURN SHOP

**MACHINERY AND EQUIPMENT - \$2,806,157**

CP2019-09 - COUNTY ENTRANCE SIGNS

CP2024-11 - UTV SIDE BY SIDE W/PUMP AND TRAILER (MAYERTHORPE - DISTRICT 6)

CP2024-12 - SMOOTH DRUM WOBBLY/SMALL PACKER

CP2025-01 - ANNUAL GRADER PURCHASE

CP2025-02 - COLD STORAGE FIRE REPLACEMENT PROJECT

- Snow Plow and Spreader Attachment (replacing V0578)
- Mower with Deck (replacing EQ813)

CP2025-03 - PLOW AND SPREADER ATTACHMENT

CP2025-NR02 - THERMO WILDFIRE DRONE

CP2025-NR04 - EXHAUST SCRUBBERS (EAST END)

CP2025-NR05 - FIRE FIGHTING TRAINING PROP (GRANT FUNDED)

CP2025-NR09 - AIR CONDITIONING RECOVERY UNIT

CP2025-NR33 - JAWS OF LIFE - SANGUDO FIRE STATION

CP2025-NR37 - BACKUP GENERATORS (7)

VEHICLES - \$4,655,926

CP2024-27 - ROADSIDE HERBICIDE - TRUCK (5500) AND APPLICATION UNIT

CP2025-02 - COLD STORAGE FIRE REPLACEMENT PROJECT

- Gravel Truck (replacing V5012)
- 1 Ton Truck with Tipper and Hoist (replacing VL6038)
- Enforcement SUV (replacing V5037)
- Enforcement SUV (replacing V5032)
- Gravel Truck (replacing V5013)
- Snow Plow Truck (replacing V5039)
- Snow Plow Truck (replacing V5034)
- Solid Waste Roll-Off Truck
- Snow Plow Truck (replacing V5000)

CP2025-NR07 - FIRE ENGINE TYPE 3 - STATION 4 (SANGUDO)

CP2025-NR10 - PUBLIC WORKS 4500 CREW CAB

CP2025-NR38 - CREW TRUCK - EAST STATION

CP2026-NR02 - FIRE ENGINE TYPE 1 – EAST STATION

*Cold Storage Fire Replacement Project \$3,053,519*

On January 17, 2025 the County experienced a significant loss with our Cold Storage Building Fire; housed in and near this building were several vehicles, along with our entire fleet of snowplow trucks, and some equipment. Everything was insured, however with the insurance appraised value for vehicles due to age, the County needed to debenture \$700,000, the LGFF grant for \$539,075 and reserves for \$175,000 to cover additional costs for replacement.

County Signs \$150,000

In the 1990's the County replaced our entrance signs on Highway 43, along with 18 secondary highway signs. We have over the years refaced them with our new branding, however they have reached the end of their life cycle.

County Bridges \$3,506,153

We have several bridges in the 2025 Capital Budget; all are grant funded by the STIP Grant (75%) and the CCBF Grant with the exception of Bridge 9350 which collapsed due to third parties' equipment travelling over the bridge that caused unrepairable damage, this is currently in insurance deliberation.

County Roads \$1,301,000

We will complete two major shoulder pulls on TWP 580 (RR80 to Hwy22), RR23 (HWY 37 TO TWP 552), along with a base and pave within Spruce Lane Estates; all projects are 100% grant funded.

Fire Services Vehicle Replacement Plan \$1,960,000

In 2004 and 2005 we purchased several fire services vehicles, these are coming to the end of their life. In 2025 we propose replacing two engines, one Type 1 for \$1,100,000, a Type 3 Engine for \$740,000 and an outfitted pickup truck for wildland fires for \$120,000, with funding to come from 10-year Debt \$1,825,000, Sale of Assets \$40,000 and the LGFF Grant for \$95,000.

Annual Grader Purchase \$1,881,000

Annually we replace three (3) of our fleet graders to ensure we can maintain a high level of service and reduce major repairs to our grader fleet. These are funded by Grants, Sale of Assets and Reserves.



2026 to 2034 APPROVED 10 YEAR CAPITAL PROJECT PLAN
APRIL 10, 2025

DEPT	CLASS	CAPITAL PROJECT	PROJECTED BUDGET	BUDGET YEAR
ADM	EQUIP	NEW FINANCIAL ERP SOFTWARE (MULTIYEAR PROJECT \$1,250,000)	\$ 1,250,000.00	2026
ASB	EQUIP	ENCLOSED TRAILER/SPRAY UNIT	\$ 25,000.00	2026
CPO	EQUIP	4X4 QUAD	\$ 15,000.00	2026
CPO	VEHICLE	ENFORCEMENT RESPONSE	\$ 140,000.00	2026
FIRE	BLDG	CHERHILL FIRE STATION REPLACEMENT	\$ 1,000,000.00	2026
FIRE	EQUIP	SCBA WASHER (2) - STATION 6 AND EAST STATION	\$ 60,000.00	2026
FIRE	INFRAS	ROADSIDE CISTERNS - Div 3, 4, 6 and 7	\$ 180,000.00	2026
FIRE	VEHICLE	FIRE ENGINE TYPE 3 - STATION 3 (RICH VALLEY)	\$ 740,000.00	2026
FIRE	VEHICLE	FIRE ENGINE TYPE 1 - MAYERTHORPE	\$ 1,100,000.00	2026
FIRE	VEHICLE	COMMANT (CHIEF)	\$ 120,000.00	2026
FIRE	VEHICLE	WILDLAND 2 - CHASSIS ONLY	\$ 80,000.00	2026
FLEET	EQUIP	GRADER #1 - 2026	\$ 621,000.00	2026
FLEET	EQUIP	GRADER #2 - 2026	\$ 621,000.00	2026
FLEET	EQUIP	GRADER #3 - 2026	\$ 621,000.00	2026
INFRA	ENG STR	BRIDGE 81607 (SW 6-56-8W5)	\$ 325,000.00	2026
INFRA	ENG STR	BRIDGE 71237 (NW 20-56-5-W5)	\$ 325,000.00	2026
PW	ENG STR	Museum Rd, RR31.5 to RR24 (Base & Gravel, 5 Miles @ \$100,000/Mile + 20% Eng/Cont)	\$ 600,000.00	2026
PW	ENG STR	Museum Rd, RR31.5 to RR24 (ACP, 5 Miles @ \$400,000/Mile + 20% Eng/Cont)	\$ 2,400,000.00	2026
PW	ENG STR	EAGLE RIDGE SUBDIVISION BASE AND PAVE (3.5 MILES)	\$ 3,300,000.00	2026
PW	ENG STR	RR13 (HWY 37 TO HWY 642) BASE AND PAVE (5.5 MILES)	\$ 7,500,000.00	2026
PW	ENG STR	RR33 (HWY 633 TO TWP RD 535/PARKLAND COUNTY) - BASE AND PAVE	\$ 8,750,000.00	2026
PW	ENG STR	TR540 (RR15 TO RR20) ROAD CONSTRUCTION	\$ 1,500,000.00	2026
PW	ENG STR	SHOULDER PULL PROJECT - RR55 (HWY633 to TWP 543A)	\$ 112,500.00	2026
PW	ENG STR	2026 SHOULDER PULLS	\$ 157,500.00	2026
PW	ENG STR	GOLDEN GLEN SUBDIVISON BASE AND PAVE (5.25 MILES)	\$ 5,100,000.00	2026
REC	EQUIP	REPLACEMENT MOWER FOR LESSARD LAKE CAMPGROUND	\$ 25,000.00	2026
REC	EQUIP	REPLACEMENT MOWER FOR PADDLE CAMPGROUND PHASE I AND II	\$ 25,000.00	2026
REC	EQUIP	REPLACEMENT MOWER FOR PADDLE CAMPGROUND PHASE III	\$ 25,000.00	2026
ASB	EQUIP	ROADSIDE SPRAY SKID UNIT - 500 GALLON	\$ 60,000.00	2027
ASB	EQUIP	ROADSIDE SPRAY SKID UNIT - 750 GALLON	\$ 60,000.00	2027
ASB	EQUIP	UTV SPRAY SKID	\$ 8,000.00	2027
ASB	EQUIP	FRONT LOAD TRACTOR	\$ 375,000.00	2027
ASB	EQUIP	4X4 QUAD	\$ 15,000.00	2027
CPO	EQUIP	QUAD TRAILER	\$ 5,000.00	2027
CPO	VEHICLE	ENFORCEMENT RESPONSE	\$ 140,000.00	2027
FIRE	EQUIP	ZODIAC BOAT	\$ 150,000.00	2027
FIRE	INFRAS	ROADSIDE CISTERNS - Div 3, 4, 6 and 7	\$ 180,000.00	2027
FIRE	VEHICLE	FIRE ENGINE TYPE 3 - STATION 5 (DARWELL)	\$ 740,000.00	2027
FIRE	VEHICLE	COMMANT (DEPUTY)	\$ 120,000.00	2027
FLEET	EQUIP	GRADER #1 - 2027	\$ 621,000.00	2027
FLEET	EQUIP	GRADER #2 - 2027	\$ 621,000.00	2027
FLEET	EQUIP	GRADER #3 - 2027	\$ 621,000.00	2027
INFRA	ENG STR	BRIDGE 13748 (SE 4-58-8-W5)	\$ 375,000.00	2027
INFRA	ENG STR	BRIDGE 70087	\$ 355,000.00	2027
PW	ENG STR	RR 21, TWP 545 TO HWY 37 (1.03 MILES, ROW, WIDENING, SURFACE & GUARDRAIL)	\$ 1,100,000.00	2027
PW	ENG STR	TWP540,RR 22 to RR25 (ACP 3.0 Miles @ \$400,000/Mile + 20% Eng/Cont)	\$ 1,440,000.00	2027
PW	ENG STR	RR84, HWY 18 to TWP 590 (Base & Gravel, 4 Miles @ \$100,000/Mile + 20% Eng/Cont)	\$ 480,000.00	2027
PW	ENG STR	STE. ANNE TRAIL, HWY 43 TO SV OF SUNSET POINT (3.8 MILES, ROW, WIDENING & SURFACE)	\$ 1,922,000.00	2027
FIRE	EQUIP	QUANTAFIT TEST MACHINE	\$ 15,000.00	2028
FIRE	INFRAS	ROADSIDE CISTERNS - Div 3, 4, 6 and 7	\$ 180,000.00	2028
FIRE	VEHICLE	CREW TRUCK - STATION 3	\$ 120,000.00	2028
FIRE	VEHICLE	CREW TRUCK - STATION 5	\$ 120,000.00	2028
FIRE	VEHICLE	FIRE ENGINE TYPE 3 - STATION 7	\$ 740,000.00	2028
FLEET	EQUIP	GRADER #1 - 2028	\$ 621,000.00	2028
FLEET	EQUIP	GRADER #2 - 2028	\$ 621,000.00	2028
FLEET	EQUIP	GRADER #3 - 2028	\$ 621,000.00	2028
INFRA	ENG STR	BRIDGE 70538 (NW 22-56-9-W5)	\$ 325,000.00	2028
INFRA	ENG STR	BRIDGE 7952 (NW 36-56-3-W5)	\$ 395,000.00	2028
PW	ENG STR	RR84, HWY 18 to TWP 590 (ACP, 4 Miles @ \$400,000/Mile + 20% Eng/Cont)	\$ 1,920,000.00	2028



**2026 to 2034 APPROVED 10 YEAR CAPITAL PROJECT PLAN
APRIL 10, 2025**

DEPT	CLASS	CAPITAL PROJECT	PROJECTED BUDGET	BUDGET YEAR
FIRE	VEHICLE	SIDE BY SIDE W/TRAILER - STATION 5	\$ 60,000.00	2029
FIRE	VEHICLE	SIDE BY SIDE W/TRAILER - EAST STATION	\$ 600,000.00	2029
FLEET	EQUIP	GRADER #1	\$ 621,000.00	2029
FLEET	EQUIP	GRADER #2	\$ 621,000.00	2029
FLEET	EQUIP	GRADER #3	\$ 621,000.00	2029
INFRA	ENG STR	BRIDGE 7273 - REPLACE (SW 10-55-2-W5)	\$ 680,000.00	2029
INFRA	ENG STR	BRIDGE 71372 (SE 20-56-9-W5)	\$ 115,000.00	2029
INFRA	ENG STR	BRIDGE 72449 (SE 25-56-3-W5)	\$ 145,000.00	2029
INFRA	ENG STR	BRIDGE 81367 (NW 11-57-5-W5)	\$ 100,000.00	2029
INFRA	ENG STR	BRIDGE STRUCTURES TBD FROM L2 CORING	\$ 220,000.00	2029
INFRA	ENG STR	BRIDGE 71503 (NW 5-57-4-W5)	\$ 680,000.00	2029
INFRA	ENG STR	BRIDGE 70537	\$ 255,000.00	2029
INFRA	ENG STR	BRIDGE 79691 (SW 13-54-4-W5)	\$ 255,000.00	2029
INFRA	ENG STR	BRIDGE STRUCTURES TBD FROM L2 CORING	\$ 680,000.00	2029
REC	EQUIP	REPLACEMENT MOWER FOR SANGUDO RIVERSIDE	\$ 25,000.00	2029
ASB	EQUIP	ROADSIDE MOWING TRACTOR	\$ 350,000.00	2030
ASB	EQUIP	UTV	\$ 50,000.00	2030
ASB	VEHICLE	HERBICIDE SPRAY TRUCK	\$ 200,000.00	2030
ASB	VEHICLE	HERBICIDE SPRAY TRUCK	\$ 200,000.00	2030
FIRE	VEHICLE	WILDLAND TANKER	\$ 500,000.00	2030
FLEET	EQUIP	GRADER #1	\$ 621,000.00	2030
FLEET	EQUIP	GRADER #2	\$ 621,000.00	2030
FLEET	EQUIP	GRADER #3	\$ 621,000.00	2030
ASB	VEHICLE	HERBICIDE APPLICATION TOW RIG TRUCK	\$ 100,000.00	2031
REC	EQUIP	REPLACEMENT MOWER FOR LESSARD LAKE CAMPGROUND	\$ 25,000.00	2031
REC	EQUIP	REPLACEMENT MOWER FOR PADDLE CAMPGROUND PHASE I AND II	\$ 25,000.00	2031
REC	EQUIP	REPLACEMENT MOWER FOR PADDLE CAMPGROUND PHASE III	\$ 25,000.00	2031
ASB	EQUIP	HERBICIDE MIXING TANK - 500 US GALLON	\$ 50,000.00	2032
ASB	EQUIP	HERBICIDE MIXING TANK - 750 US GALLON	\$ 50,000.00	2032
ASB	VEHICLE	HERBICIDE SPRAY TRUCK	\$ 200,000.00	2032
FIRE	VEHICLE	WILDLAND TANKER	\$ 500,000.00	2032
PW	ENG STR	NOYES CROSSING - NEW ACCESS - MAP 108	\$ 300,000.00	2032
ASB	VEHICLE	ROADSIDE HERBICIDE SPRAY TRUCK	\$ 100,000.00	2033
FIRE	VEHICLE	WILDLAND TANKER	\$ 500,000.00	2033
FIRE	VEHICLE	WILDLAND TANKER	\$ 500,000.00	2034
FIRE	VEHICLE	FIRE ENGINE TYPE 1 (REPLACE 2014 UNIT)	\$ 1,100,000.00	2034
REC	EQUIP	REPLACEMENT MOWER FOR SANGUDO RIVERSIDE	\$ 25,000.00	2034
			\$ 64,125,000.00	