



**Long Range Major and Capital Project Plans
Tax Funded Projects
2026 - 2035**

Capital Project Plan - Funding Gap Analysis - Tax Funded Projects

| Asset Category | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Capital projects forecast | 24,497,000 | 22,346,300 | 31,180,500 | 31,896,000 | 28,673,000 | 20,190,750 | 25,183,000 | 21,536,000 | 75,075,600 | 21,321,600 | 301,899,750 |
| Proposed funding available: | | | | | | | | | | | |
| Tax (Note 1) | 8,500,000 | 9,040,000 | 9,585,400 | 10,136,254 | 10,692,617 | 11,254,543 | 11,822,088 | 12,395,309 | 12,974,262 | 13,559,005 | 109,959,477 |
| Tax increase 1% (Note 2) | 540,000 | 545,400 | 550,854 | 556,363 | 561,926 | 567,545 | 573,221 | 578,953 | 584,743 | 590,590 | 5,649,595 |
| Grants | 4,277,184 | 4,277,184 | 4,277,184 | 4,303,708 | 4,307,708 | 4,277,184 | 4,277,184 | 4,277,184 | 4,277,184 | 4,277,184 | 42,828,888 |
| Local Government Fiscal Framework (LGFF) | 3,337,350 | 3,337,350 | 3,337,350 | 3,363,874 | 3,367,874 | 3,337,350 | 3,337,350 | 3,337,350 | 3,337,350 | 3,337,350 | 33,430,548 |
| Canada Community - Building Fund (Formerly named Gas Tax Fund) | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 889,834 | 8,898,340 |
| Strategic Transportation Infrastructure Program (STIP) - estimated (Note 3) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 500,000 |
| Sale/trade-in - estimated | 499,000 | 741,000 | 519,000 | 171,000 | 805,000 | 412,000 | 1,483,000 | 758,000 | 323,000 | 103,000 | 5,814,000 |
| Sale/trade-in transfer to reserves | (499,000) | (741,000) | (519,000) | (171,000) | (805,000) | (412,000) | (1,483,000) | (758,000) | (323,000) | (103,000) | (5,814,000) |
| Reserves (Note 4) | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 1,750,000 | 17,500,000 |
| Debenture (Note 5) | - | - | 4,500,000 | 4,500,000 | - | - | - | - | - | - | 9,000,000 |
| Total proposed funding available - tax funded | 15,067,184 | 15,612,584 | 20,663,438 | 21,246,325 | 17,312,251 | 17,849,272 | 18,422,493 | 19,001,446 | 19,586,189 | 20,176,779 | 184,937,960 |
| Funding gap | 9,429,816 | 6,733,716 | 10,517,062 | 10,649,675 | 11,360,749 | 2,341,478 | 6,760,507 | 2,534,554 | 55,489,411 | 1,144,821 | 116,961,790 |

Major Project Plan - Funding Gap Analysis - Tax Funded Projects

| Department | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-----------------|------------------|-------------------|
| Major projects forecast | 1,230,000 | 1,440,000 | 1,225,000 | 830,000 | 1,190,000 | 1,370,000 | 1,250,000 | 1,305,000 | 900,000 | 1,160,000 | 11,900,000 |
| Proposed funding available: | | | | | | | | | | | |
| Tax (Note 6) | 1,000,000 | 1,000,000 | 1,000,000 | 873,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 978,000 | 560,000 | 9,411,000 |
| Reserves (Note 7) | 369,000 | 432,000 | 312,500 | - | 246,000 | 370,000 | 250,000 | 287,500 | - | - | 2,267,000 |
| Total proposed funding available - tax funded | 1,369,000 | 1,432,000 | 1,312,500 | 873,000 | 1,246,000 | 1,370,000 | 1,250,000 | 1,287,500 | 978,000 | 560,000 | 11,678,000 |
| Funding gap | (139,000) | 8,000 | (87,500) | (43,000) | (56,000) | - | - | 17,500 | (78,000) | 600,000 | 222,000 |

Total Funding Gap Analysis - Tax Funded Projects

| Total | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Capital project plan forecast | 24,497,000 | 22,346,300 | 31,180,500 | 31,896,000 | 28,673,000 | 20,190,750 | 25,183,000 | 21,536,000 | 75,075,600 | 21,321,600 | 301,899,750 |
| Major project plan forecast | 1,230,000 | 1,440,000 | 1,225,000 | 830,000 | 1,190,000 | 1,370,000 | 1,250,000 | 1,305,000 | 900,000 | 1,160,000 | 11,900,000 |
| Total | 25,727,000 | 23,786,300 | 32,405,500 | 32,726,000 | 29,863,000 | 21,560,750 | 26,433,000 | 22,841,000 | 75,975,600 | 22,481,600 | 313,799,750 |
| Total proposed funding available | 16,436,184 | 17,044,584 | 21,975,938 | 22,119,325 | 18,558,251 | 19,219,272 | 19,672,493 | 20,288,946 | 20,564,189 | 20,736,779 | 196,615,960 |
| Total funding gap | 9,290,816 | 6,741,716 | 10,429,562 | 10,606,675 | 11,304,749 | 2,341,478 | 6,760,507 | 2,552,054 | 55,411,411 | 1,744,821 | 117,183,790 |

Assumptions:

Note 1: Annual proposed tax dollars for capital projects is \$5.0 million plus \$3.5 million for bridges.

Note 2: A 1% tax dollar increase dedicated to the Capital Project Plan 2026 - 2035.

Note 3: Estimated \$50,000 to be funded by STIP.

Note 4: Estimated reserve funding based on past five year average allocation (\$1.75 million annually).

Note 5: Debenture funding for Nisku District North Fire Station construction in 2028 and 2029.

Note 6: Major projects is \$1.0 million annually or to net funding gap to zero.

Note 7: Reserve allocation based on 30% of total annual projects forecast.

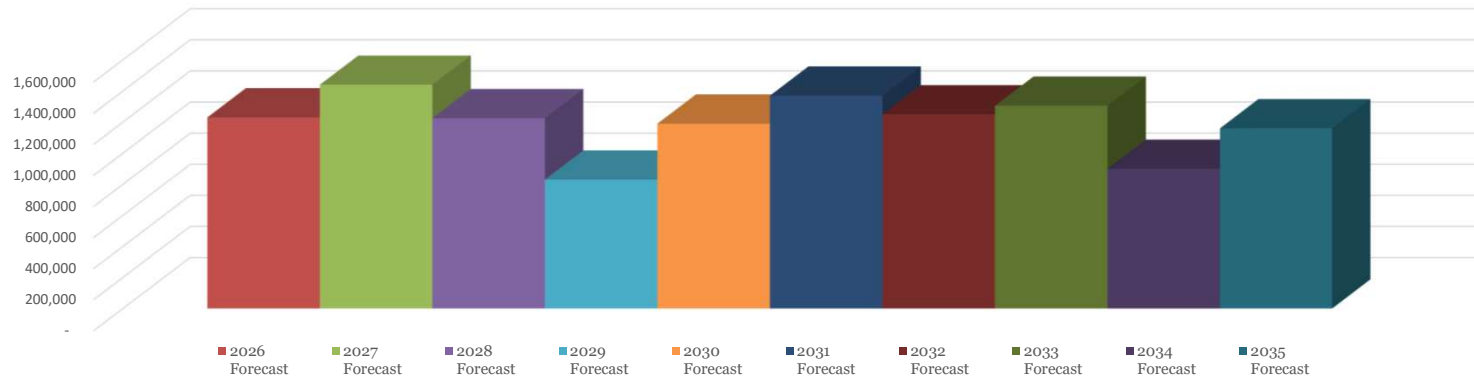


**Long Range Major Project Plan
Tax Funded Projects
2026 - 2035**

Major Project Plan - Summary by Department

| Department | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|--------------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|-------------------|
| Corporate Services | 250,000 | 200,000 | 150,000 | 150,000 | 150,000 | 120,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,620,000 |
| Engineering | 75,000 | - | 75,000 | - | 100,000 | - | - | 300,000 | - | - | 550,000 |
| Enforcement Services | 35,000 | - | - | - | - | - | - | - | - | - | 35,000 |
| Planning and Development | 295,000 | 240,000 | 250,000 | 180,000 | 265,000 | 200,000 | 50,000 | 130,000 | 150,000 | 160,000 | 1,920,000 |
| Recreation | 575,000 | 1,000,000 | 750,000 | 500,000 | 675,000 | 1,050,000 | 1,050,000 | 725,000 | 600,000 | 850,000 | 7,775,000 |
| Total | 1,230,000 | 1,440,000 | 1,225,000 | 830,000 | 1,190,000 | 1,370,000 | 1,250,000 | 1,305,000 | 900,000 | 1,160,000 | 11,900,000 |

**Long Range Major Project Plan Forecast
Tax Funded Projects**





2026 - 2035 Long Range Major Project Plan Tax Funded Projects

| Priority Description | Project Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------------|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Corporate Services | | | 250,000 | 200,000 | 150,000 | 150,000 | 150,000 | 120,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,620,000 |
| 4A - Maintain IT & Admin Support | Strategic Plan | IT strategic plan | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| 4G - Maintain Infrastructure | Cost Share Initiative/Agreement | Services Building and County Centre - building lifecycle maintenance - cost share | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 20,000 | 50,000 | 50,000 | 50,000 | 50,000 | 470,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | County Centre - east parking lot paving | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | County Centre - north parking lot paving | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| Engineering | | | 75,000 | - | 75,000 | - | 100,000 | - | - | 300,000 | - | - | 550,000 |
| 4G - Maintain Infrastructure | Department Operational Plan | Municipal standards update | - | - | - | - | 100,000 | - | - | - | - | - | 100,000 |
| 4G - Maintain Infrastructure | Department Operational Plan | Pavement management system | 75,000 | - | - | - | - | - | - | - | - | - | 75,000 |
| 5 - Expanded Service | Strategic Plan | Transportation master plan | - | - | 75,000 | - | - | - | - | 300,000 | - | - | 375,000 |
| Enforcement Services | | | 35,000 | - | - | - | - | - | - | - | - | - | 35,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Annual Replacement Plan | Alberta First Responder Radio Communications System (AFRRCS) replacement | 35,000 | - | - | - | - | - | - | - | - | - | 35,000 |
| Planning and Development | | | 295,000 | 240,000 | 250,000 | 180,000 | 265,000 | 200,000 | 50,000 | 130,000 | 150,000 | 160,000 | 1,920,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Northwest Saunders Lake Area Structure Plan (ASP) review (per Investment Readiness and Implementation Strategy (IRIS)) | - | 40,000 | 35,000 | - | - | - | - | - | - | - | 75,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Hamlets expansion strategy (per IRIS) | 10,000 | 5,000 | - | - | - | - | - | - | - | - | 15,000 |
| 3A - Prior Council Commitment | Department Operational Plan | West Agriculture Hub ASP (per Municipal Development Plan (MDP)) | - | - | - | 70,000 | 100,000 | 5,000 | - | - | - | - | 175,000 |
| 3A - Prior Council Commitment | Department Operational Plan | North County Residential ASP (per MDP) | - | - | - | - | 100,000 | 130,000 | - | - | - | - | 230,000 |
| 3A - Prior Council Commitment | Department Operational Plan | South/Central Agriculture Hub ASP (per MDP) | - | - | - | - | - | - | - | - | - | 150,000 | 150,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Urban architectural and landscape design guidelines (per MDP) | - | - | - | - | - | 15,000 | - | - | - | - | 15,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Urban centre active transportation plan (per MDP) | 20,000 | 10,000 | - | - | - | - | - | - | - | - | 30,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Urban centre phasing strategy (per MDP) | 30,000 | - | - | - | - | - | - | - | - | - | 30,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Agriculture strategy update (per MDP) | - | 50,000 | 25,000 | - | - | - | - | - | - | - | 75,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Environmentally significant area study update (per MDP) | - | 10,000 | 40,000 | - | - | - | - | - | - | - | 50,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Genesee ASP update (per MDP) | - | - | - | - | - | - | - | - | 50,000 | 10,000 | 60,000 |
| 3A - Prior Council Commitment | Department Operational Plan | MDP review | - | - | 135,000 | 100,000 | - | - | - | - | - | - | 235,000 |



**2026 - 2035 Long Range Major Project Plan
Tax Funded Projects**

| Priority Description | Project Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|-------------------------------|---------------------------------|--|---------------------|---------------------|---------------------|-------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Devon Intermunicipal Development Plan (IDP) review | 25,000 | - | - | - | - | - | 25,000 | 25,000 | - | - | 75,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Calmar/Thorsby/Warburg IDP review | - | 15,000 | 5,000 | - | - | - | 15,000 | 5,000 | - | - | 40,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Summer villages IDP review | - | - | 10,000 | - | - | - | 10,000 | - | - | - | 20,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Intermunicipal planning framework open space/active transportation study (per MDP) | - | - | - | - | 5,000 | - | - | - | - | - | 5,000 |
| 3A - Prior Council Commitment | Department Operational Plan | New Sarepta ASP review (include bus park per IRIS) | - | - | - | 10,000 | 10,000 | - | - | - | - | - | 20,000 |
| 3A - Prior Council Commitment | Department Operational Plan | North Pigeon Lake ASP review (per MDP) | - | - | - | - | - | - | - | 100,000 | 100,000 | - | 200,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Wizard Lake ASP review (per MDP) | - | - | - | - | 50,000 | 50,000 | - | - | - | - | 100,000 |
| 3A - Prior Council Commitment | Department Operational Plan | East vistas local ASP review (per MDP) | 110,000 | 110,000 | - | - | - | - | - | - | - | - | 220,000 |
| 3A - Prior Council Commitment | Department Operational Plan | Leduc County growth strategy | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| Recreation | | | 575,000 | 1,000,000 | 750,000 | 500,000 | 675,000 | 1,050,000 | 1,050,000 | 725,000 | 600,000 | 850,000 | 7,775,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Recreation cost share capital contributions | 450,000 | 450,000 | 500,000 | 500,000 | 550,000 | 550,000 | 550,000 | 600,000 | 600,000 | 600,000 | 5,350,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Warburg arena upgrades | - | 500,000 | - | - | - | 500,000 | - | - | - | - | 1,000,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | Thorsby arena upgrades | - | - | 250,000 | - | - | - | 500,000 | - | - | - | 750,000 |
| 3A - Prior Council Commitment | Cost Share Initiative/Agreement | New Sarepta Agriplex upgrades | - | 50,000 | - | - | 125,000 | - | - | 125,000 | - | 250,000 | 550,000 |
| 5 - Expanded Service | Cost Share Initiative/Agreement | Rolly View park development | 125,000 | - | - | - | - | - | - | - | - | - | 125,000 |
| TOTAL | | | \$ 1,230,000 | \$ 1,440,000 | \$ 1,225,000 | \$ 830,000 | \$ 1,190,000 | \$ 1,370,000 | \$ 1,250,000 | \$ 1,305,000 | \$ 900,000 | \$ 1,160,000 | \$ 11,900,000 |

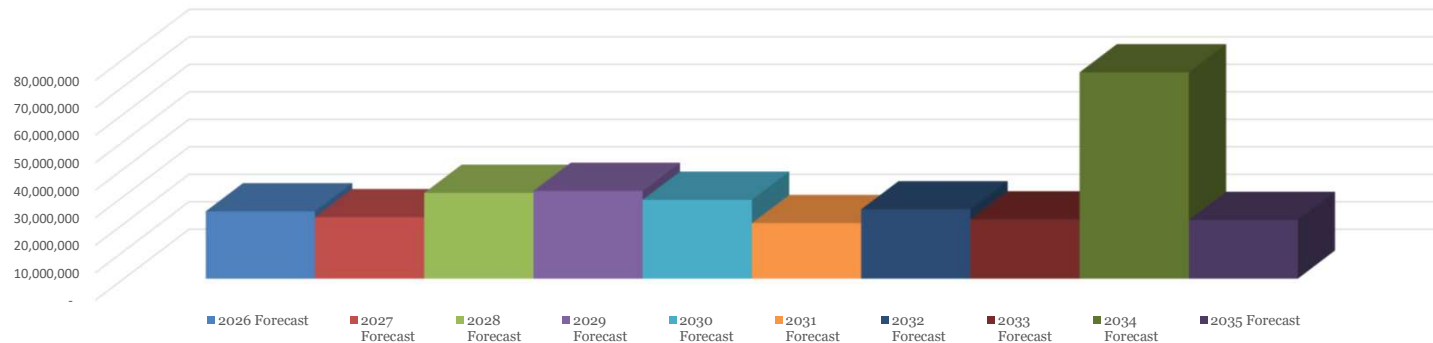


**Long Range Capital Project Plan
Tax Funded Projects
2026 - 2035**

Capital Project Plan - Summary by Asset Category

| Asset Category | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Building | 3,070,000 | 388,300 | 4,825,000 | 6,528,000 | 1,965,000 | 1,654,000 | 1,654,000 | 1,654,000 | 1,602,600 | 1,914,600 | 25,255,500 |
| Engineered Structure - Bridges | 9,180,000 | 9,180,000 | 9,180,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 65,480,000 |
| Engineered Structure - Roadway System | 7,520,000 | 7,295,000 | 13,380,000 | 13,625,000 | 14,470,000 | 9,811,000 | 9,811,000 | 9,811,000 | 65,160,000 | 9,811,000 | 160,694,000 |
| Land Improvements | 280,000 | 220,000 | 245,000 | 4,080,000 | 80,000 | - | 120,000 | 20,000 | - | - | 5,045,000 |
| Machinery and Equipment | 205,000 | 240,000 | 190,000 | 70,000 | 40,000 | - | 45,000 | 260,000 | 760,000 | 1,000,000 | 2,810,000 |
| Machinery and Equipment - Heavy | 1,092,000 | 960,000 | 614,500 | 1,250,000 | 2,415,000 | 1,150,750 | 5,020,000 | 500,000 | 1,120,000 | - | 14,122,250 |
| Fleet | 70,000 | 418,000 | 846,000 | 273,000 | 143,000 | 130,000 | 163,000 | 911,000 | 613,000 | 676,000 | 4,243,000 |
| Fleet - Protective Services | 2,750,000 | 3,050,000 | 1,900,000 | 650,000 | 4,140,000 | 2,025,000 | 2,950,000 | 2,960,000 | 400,000 | 2,500,000 | 23,325,000 |
| Other | 330,000 | 595,000 | - | - | - | - | - | - | - | - | 925,000 |
| Total | 24,497,000 | 22,346,300 | 31,180,500 | 31,896,000 | 28,673,000 | 20,190,750 | 25,183,000 | 21,536,000 | 75,075,600 | 21,321,600 | 301,899,750 |

**Long Range Capital Project Plan Forecast
Tax Funded Projects**





**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------|-------------------------|--|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Building | | | 3,070,000 | 388,300 | 4,825,000 | 6,528,000 | 1,965,000 | 1,654,000 | 1,654,000 | 1,654,000 | 1,602,600 | 1,914,600 | 25,255,500 |
| 4G - Maintain Infrastructure | Strategic Plan | County Centre - renovations | 3,000,000 | - | - | - | - | - | - | - | - | - | 3,000,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Public Works Shop - renovation of office area - replace lighting, flooring, paint, ceiling tiles | 50,000 | - | - | - | - | - | - | - | - | - | 50,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | New Sarepta Public Works Shop - replace concrete front driveway | 20,000 | - | - | - | - | - | - | - | - | - | 20,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Public Works Shop - air handler replacement | - | 30,000 | - | - | - | - | - | - | - | - | 30,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Thorsby and District Fire Station - renovation of office area - replace lighting, flooring, paint, ceiling tiles | - | - | 45,000 | - | - | - | - | - | - | - | 45,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Fire Station 1 - renovation of office area - replace lighting, flooring, paint, ceiling tiles | - | - | 40,000 | - | - | - | - | - | - | - | 40,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | New Sarepta Public Works Shop - renovation to bathroom | - | - | 20,000 | - | - | - | - | - | - | - | 20,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Community and Operations Centre - replace smoke detectors and fire system devices | - | - | 20,000 | - | - | - | - | - | - | - | 20,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Community and Operations Centre - replace rooftop unit - carrier | - | - | - | 25,000 | - | - | - | - | - | - | 25,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Public Works Shop - replace windows | - | - | - | 18,000 | - | - | - | - | - | - | 18,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Public Works Shop - replace roof - office area | - | - | - | - | 45,000 | - | - | - | - | - | 45,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Nisku Fire Station 1 - replace overhead doors and controller | - | - | - | - | 60,000 | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | Services Building - replace hallway air makeup unit | - | - | - | - | - | - | - | - | 48,000 | - | 48,000 |
| 4G - Maintain Infrastructure | Annual Replacement Plan | County Centre - entrance doors - east front, north and west single | - | - | - | - | - | - | - | - | 30,000 | - | 30,000 |
| 4G - Maintain Infrastructure | Replacement | County Centre - elevator upgrades | - | - | 200,000 | - | - | - | - | - | - | - | 200,000 |
| 4G - Maintain Infrastructure | Replacement | County Centre - replace windows | - | - | - | 400,000 | - | - | - | - | - | - | 400,000 |
| 4G - Maintain Infrastructure | Replacement | County Centre - roof membrane | - | - | - | - | - | - | - | - | - | 140,000 | 140,000 |
| 4G - Maintain Infrastructure | Replacement | County Centre - rooftop air handlers | - | - | - | - | 300,000 | - | - | - | - | - | 300,000 |
| 4G - Maintain Infrastructure | Replacement | Services Building - roof membrane | - | - | - | - | - | - | - | - | - | 120,000 | 120,000 |
| 4G - Maintain Infrastructure | Replacement | Nisku Public Works Shop - roof membrane | - | - | - | - | - | 162,000 | - | - | - | - | 162,000 |
| 4G - Maintain Infrastructure | Replacement | Thorsby Public Works Shop - replace concrete floor in shop and driveway entrance bibs | - | - | - | 85,000 | - | - | - | - | - | - | 85,000 |
| 4G - Maintain Infrastructure | Replacement | Thorsby Public Works Shop - renovation of office area - replace lighting, flooring, paint and ceiling tiles | - | - | - | - | 60,000 | - | - | - | - | - | 60,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---------------------------------------|-----------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 4G - Maintain Infrastructure | Replacement | Community and Operations Centre - replace overhead door controllers | - | - | - | - | - | 100,000 | - | - | - | - | 100,000 |
| 4G - Maintain Infrastructure | Replacement | Community and Operations Centre - replace overhead doors | - | - | - | - | - | 130,000 | - | - | - | - | 130,000 |
| 4G - Maintain Infrastructure | Replacement | Community and Operations Centre - replace exhaust fans and exhaust systems | - | - | - | - | - | - | - | - | 55,000 | - | 55,000 |
| 4G - Maintain Infrastructure | Replacement | Nisku Fire Station 1 - replace lower roofing - styrene butadiene styrene | - | - | - | - | - | - | - | - | 52,000 | - | 52,000 |
| 5 - Expanded Service | Growth/Expansion | Relocation and improvement of fire training facility | - | - | - | 1,500,000 | 1,500,000 | - | - | - | - | - | 3,000,000 |
| 5 - Expanded Service | Growth/Expansion | Construction of Nisku District North Fire Station #10 (East Vistas) | - | - | 4,500,000 | 4,500,000 | - | - | - | - | - | - | 9,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | To balance to the State of Infrastructure (SOI) report | - | 358,300 | - | - | - | 1,262,000 | 1,654,000 | 1,654,000 | 1,417,600 | 1,654,600 | 8,000,500 |
| Engineered Structure - Bridges | | | 9,180,000 | 9,180,000 | 9,180,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 5,420,000 | 65,480,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 76777 Range Road 243 between Township Road 490 and 492 | 275,000 | - | - | - | - | - | - | - | - | - | 275,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 79314 Township Road 493 west of intersection with Range Road 25 | 85,000 | - | - | - | - | - | - | - | - | - | 85,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 09649 Township Road 492 between Range Road 280 and 281 | 120,000 | - | - | - | - | - | - | - | - | - | 120,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 06541 Township Road 494 between Range Road 271 and Hwy 795 | 115,000 | - | - | - | - | - | - | - | - | - | 115,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 09354 Township Road 492 between Range Road 234 and 235 | 75,000 | - | - | - | - | - | - | - | - | - | 75,000 |
| 4G - Maintain Infrastructure | Replacement | BF 06543 Range Road 241 between Township Road 492 and Hwy 623 | 450,000 | - | - | - | - | - | - | - | - | - | 450,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering fee for 2027 | 80,000 | - | - | - | - | - | - | - | - | - | 80,000 |
| 4G - Maintain Infrastructure | Replacement | BF 00138 Township Road 500 between Range Road 270 and 271 | 1,200,000 | - | - | - | - | - | - | - | - | - | 1,200,000 |
| 4G - Maintain Infrastructure | Replacement | BF 06547 Range Road 15 between Hwy 622 and Township Road 502 | 1,800,000 | - | - | - | - | - | - | - | - | - | 1,800,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 06888 Range Road 264 between Township Road 492 and 494 | - | 850,000 | 250,000 | - | - | - | - | - | - | - | 1,100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 01728 Township Road 494 between Range Road 263 and 264 | - | 145,000 | - | - | - | - | - | - | - | - | 145,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 74642 Township Road 500 between Range Road 280 and 281 | - | 175,000 | - | - | - | - | - | - | - | - | 175,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 72504 Township Road 502 between Range Road 33 and Hwy 770 | - | 80,000 | - | - | - | - | - | - | - | - | 80,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 79138 Township Road 482 between Range Road 34 and 35 | - | 140,000 | - | - | - | - | - | - | - | - | 140,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 02073 Township Road 494 between Range Road 20 and 21 | - | 130,000 | - | - | - | - | - | - | - | - | 130,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------|----------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------|
| 4G - Maintain Infrastructure | Replacement | BF 72209 Range Road 31 between Township Road 492 and 494 | - | 95,000 | - | - | - | - | - | - | - | - | 95,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering fee for 2028 | - | 80,000 | - | - | - | - | - | - | - | - | 80,000 |
| 4G - Maintain Infrastructure | Replacement | BF 08149 Range Road 280 between Township Road 494 and 500 | - | 1,200,000 | - | - | - | - | - | - | - | - | 1,200,000 |
| 4G - Maintain Infrastructure | Replacement | BF 13256 Township Road 482 between Range Road 261 and 262 | - | 600,000 | - | - | - | - | - | - | - | - | 600,000 |
| 4G - Maintain Infrastructure | Replacement | BF 76733 Township Road 493 between Range Road 10 and 11 | - | 575,000 | - | - | - | - | - | - | - | - | 575,000 |
| 4G - Maintain Infrastructure | Replacement | BF 13994 Township Road 504 between Range Road 34 and 35 (subject to Strategic Transportation Infrastructure Program (STIP) grant approval) | - | - | 1,200,000 | - | - | - | - | - | - | - | 1,200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 08150 Township Road 492 between Range Road 271 and Hwy 795 | - | - | 120,000 | - | - | - | - | - | - | - | 120,000 |
| 4G - Maintain Infrastructure | Replacement | BF 08878 Range Road 255 between Township Road 494 and 495 | - | - | 70,000 | - | - | - | - | - | - | - | 70,000 |
| 4G - Maintain Infrastructure | Replacement | BF 70099 Range Road 33 north of intersection with Hwy 39 | - | - | 1,100,000 | - | - | - | - | - | - | - | 1,100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering fee for 2029 | - | - | 80,000 | - | - | - | - | - | - | - | 80,000 |
| 4G - Maintain Infrastructure | Replacement | BF 00561 Range Road 243 between Township Road 492 and Hwy 623 | - | - | 450,000 | - | - | - | - | - | - | - | 450,000 |
| 4G - Maintain Infrastructure | Replacement | BF 13257 Township Road 492 between Range Road 233 and 234 | - | - | 450,000 | - | - | - | - | - | - | - | 450,000 |
| 4G - Maintain Infrastructure | Replacement | BF 75749 Township Road 484 between Range Road 274 and 275 | - | - | 425,000 | - | - | - | - | - | - | - | 425,000 |
| 4G - Maintain Infrastructure | Replacement | BF 81475 Range Road 13 North of intersection with Township Road 492 | - | - | 550,000 | - | - | - | - | - | - | - | 550,000 |
| 4G - Maintain Infrastructure | Replacement | BF 77602 Range Road 271 between Township Road 500 and 502 | - | - | 550,000 | - | - | - | - | - | - | - | 550,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 72505 Township Road 502 between Range Road 34 and 35 | - | - | - | 105,000 | - | - | - | - | - | - | 105,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 79676 Range Road 20 between Township Road 502 and 504 | - | - | - | 135,000 | - | - | - | - | - | - | 135,000 |
| 4G - Maintain Infrastructure | Rehabilitation | BF 07541 Range Road 15 between Township Road 494 and Hwy 622 | - | - | - | 50,000 | - | - | - | - | - | - | 50,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering fee for 2030 | - | - | - | 80,000 | - | - | - | - | - | - | 80,000 |
| 4G - Maintain Infrastructure | Replacement | BF 06752 Township Road 492 between Range Road 275 and 280 | - | - | - | 925,000 | - | - | - | - | - | - | 925,000 |
| 4G - Maintain Infrastructure | Replacement | BF 71755 Township Road 484 between Range Road 261 and 262 | - | - | - | 450,000 | - | - | - | - | - | - | 450,000 |
| 4G - Maintain Infrastructure | Replacement | BF 08512 Range Road 264 between Township Road 490 and 492 | - | - | - | 850,000 | - | - | - | - | - | - | 850,000 |
| 4G - Maintain Infrastructure | Replacement | BF 00586 Range Road 243 between Township Road 500 and 502 | - | - | - | - | - | 1,200,000 | - | - | - | - | 1,200,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|--|-----------------------|--|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|------------------|--------------------|
| 4G - Maintain Infrastructure | Replacement | BF 74641 Township Road 500 between Range Road 274 and 275 | - | - | - | - | - | - | 1,000,000 | - | - | - | 1,000,000 |
| 4G - Maintain Infrastructure | Replacement | BF 13084 Township Road 504 between Range Road 34 and 35 | - | - | - | - | - | - | - | 800,000 | - | - | 800,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Transfer to the Asset Lifecycle Management Reserve | - | - | - | - | 1,700,000 | 500,000 | 700,000 | 900,000 | 1,700,000 | 1,700,000 | 7,200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | To balance to the State of Infrastructure (SOI) report | 4,980,000 | 5,110,000 | 3,935,000 | 2,825,000 | 3,720,000 | 3,720,000 | 3,720,000 | 3,720,000 | 3,720,000 | 3,720,000 | 39,170,000 |
| Engineered Structure - Roadway System | | | 7,520,000 | 7,295,000 | 13,380,000 | 13,625,000 | 14,470,000 | 9,811,000 | 9,811,000 | 9,811,000 | 65,160,000 | 9,811,000 | 160,694,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link (Range Road 250) | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link (Range Road 15) | 150,000 | - | - | - | - | - | - | - | - | - | 150,000 |
| 4G - Maintain Infrastructure | Rehabilitation | 2019 - 8 St. internal borrowing repayment | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | - | - | - | - | 1,560,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Rural Road Initiative | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 15,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2027 - Major roads | 60,000 | - | - | - | - | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Sunnyville Estates - including Range Road 243 | 900,000 | - | - | - | - | - | - | - | - | - | 900,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Township Road 492 - from Hwy 2A to Range Road 250 | 2,000,000 | - | - | - | - | - | - | - | - | - | 2,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 250 - from Township Road 492 to Township Road 493 | 2,400,000 | - | - | - | - | - | - | - | - | - | 2,400,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link (Township Road 473A) | 150,000 | 150,000 | - | - | - | - | - | - | - | - | 300,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 232 and HWY 623 Intersection Assessment | - | 60,000 | - | - | - | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Looma transfer station and Hwy 21 and Township Road 505A intersection upgrades | - | 60,000 | - | - | - | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Rock Crest Estates | - | 250,000 | - | - | - | - | - | - | - | - | 250,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Treasure Island - NW 16-50-22-W4 | - | 1,325,000 | - | - | - | - | - | - | - | - | 1,325,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Nisku 15 Ave - from 8 Street to 9 Street | - | 525,000 | - | - | - | - | - | - | - | - | 525,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Nisku 8 Street - from 25 Ave to 23 Ave | - | 1,120,000 | - | - | - | - | - | - | - | - | 1,120,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Nisku 9A Street - from 9t Street approach to north end | - | 350,000 | - | - | - | - | - | - | - | - | 350,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 11 -from Township Road 502 to County recreation property | - | 150,000 | - | - | - | - | - | - | - | - | 150,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link (Township Road 481) - from Hwy 795 to Bright Future Estates | - | 100,000 | 100,000 | - | - | - | - | - | - | - | 200,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------|---------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------|
| 4G - Maintain Infrastructure | Rehabilitation | Hazel Grove North | - | 485,000 | - | - | - | - | - | - | - | - | 485,000 |
| 4G - Maintain Infrastructure | Growth/Expansion | Nisku Spine Road 4-lane design - from Township Road 510 (30 Avenue) to 18 Avenue | - | 700,000 | - | - | - | - | - | - | - | - | 700,000 |
| 2A - Safety | Level of Service Increase | Glen Park Road widening options including intersection assessment | - | 200,000 | - | - | - | - | - | - | - | - | 200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2028 - Major roads | - | 60,000 | - | - | - | - | - | - | - | - | 60,000 |
| 2A - Safety | Level of Service Increase | Turning lane at Airport Road and Range Road 235 | - | - | 300,000 | - | - | - | - | - | - | - | 300,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 15 - from Highway 616 to 616X main road | - | - | 150,000 | - | - | - | - | 1,610,000 | - | - | 1,760,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Sparrow Drive - from Airport Road to Hwy 625 | - | - | 4,000,000 | - | - | - | - | - | - | - | 4,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Glen Park Road - from Hwy 2 to Range Road 252 | - | - | 1,300,000 | - | - | - | - | - | - | - | 1,300,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2029 - Major roads | - | - | 60,000 | - | - | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Hawk Stone Subdivision | - | - | 875,000 | - | - | - | - | - | - | - | 875,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Anchor K. Estates | - | - | 625,000 | - | - | - | - | - | - | - | 625,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Valleyview - NW 4-50-24-W4 | - | - | 1,500,000 | - | - | - | - | - | - | - | 1,500,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Clover Lawn Estates - S 15-48-23-W4 | - | - | 1,200,000 | - | - | - | - | - | - | - | 1,200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Brenda Vista | - | - | 1,100,000 | - | - | - | - | - | - | - | 1,100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link Range Road 222 - from Township Road 504 to Red Path Estates | - | - | 180,000 | 80,000 | - | - | - | - | - | - | 260,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link Range Road 224 - from Township Road 504 to Paradise Hills | - | - | 80,000 | 100,000 | - | - | - | - | - | - | 180,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Last Link Range Road 225 - from Township Road 504 to Hazel Grove | - | - | 150,000 | 150,000 | - | - | - | - | - | - | 300,000 |
| 2A - Safety | Level of Service Increase | Range Road 232 and Hay Lakes trail (RR 231A) - Looma | - | - | - | 700,000 | - | - | - | - | - | - | 700,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Glen Park Road - Hwy 2 to Range Road 263 | - | - | - | 850,000 | - | - | - | - | - | - | 850,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Glen Park Road - from Range Road 245 to Hwy 814 | - | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Township Road 504 (Chubocha HWY) - from Range Road 271 to 272 | - | - | - | 1,100,000 | - | - | - | - | - | - | 1,100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Township Road 504 (Chubocha HWY) - From Hwy 60 to Range Road 264 | - | - | - | 1,600,000 | - | - | - | - | - | - | 1,600,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 271 (Jubilee) - from Township Road 481 to Wizard Drive | - | - | - | 1,100,000 | - | - | - | - | - | - | 1,100,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------|---------------------------|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------|
| 4G - Maintain Infrastructure | Rehabilitation | Highway 616x - from Township Road 474 to Range Road 15 | - | - | - | 1,200,000 | - | - | - | - | - | - | 1,200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | New Sarepta - Sportview and Meadow Drive | - | - | - | 2,275,000 | - | - | - | - | - | - | 2,275,000 |
| 4G - Maintain Infrastructure | Rehabilitation | New Sarepta - 1 St South - from 2 Avenue South to Centre Avenue | - | - | - | 1,100,000 | - | - | - | - | - | - | 1,100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2030 - Major roads | - | - | - | 60,000 | - | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 230 | - | - | - | 150,000 | - | - | - | - | - | - | 150,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Range Road 275 - from Township 502 to Township Road 501A | - | - | - | 900,000 | - | - | - | - | - | - | 900,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2031 - Rural roads | - | - | - | - | 50,000 | - | - | - | - | - | 50,000 |
| 5 - Expanded Service | Growth/Expansion | Township Road 510 - from Range Road 245 (South) to Range Road 245 (North) (4 - lane) | - | - | - | - | 12,000,000 | - | - | - | - | - | 12,000,000 |
| 5 - Expanded Service | Level of Service Increase | Glen Park Road (Highway 2A to Highway 795) Functional Planning Study | - | - | - | - | 300,000 | - | - | - | - | - | 300,000 |
| 5 - Expanded Service | Level of Service Increase | Range Road 263 Design (Hwy 39 to Tower Main Road) | - | - | - | - | 200,000 | - | - | - | - | - | 200,000 |
| 2A - Safety | Level of Service Increase | Intersection safety allocation | - | - | - | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 500,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2031 - Major roads | - | - | - | - | 60,000 | - | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Tower Road assessment | - | - | - | - | - | 50,000 | - | - | - | - | 50,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Airport Road four-lane upgrade - from Nisku Spine Road to Hwy 814 | - | - | - | - | - | 200,000 | - | - | - | - | 200,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2032 - Rural roads | - | - | - | - | - | 50,000 | - | - | - | - | 50,000 |
| 5 - Expanded Service | Growth/Expansion | Nisku Spine Road - from Township 510 to Airport Road (4 - Lane) | - | - | - | - | - | 500,000 | - | - | 44,500,000 | - | 45,000,000 |
| 5 - Expanded Service | Growth/Expansion | Nisku Spine Road - from Airport Road to Township Road 500 (65 Avenue, Leduc) (4 - Lane) | - | - | - | - | - | 1,000,000 | - | - | 15,000,000 | - | 16,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2032 - Major roads | - | - | - | - | - | 60,000 | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2032 - Rural roads | - | - | - | - | - | 60,000 | - | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2033 - Rural roads | - | - | - | - | - | - | 60,000 | - | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2033 - Major roads | - | - | - | - | - | - | 60,000 | - | - | - | 60,000 |
| 5 - Expanded Service | Level of Service Increase | Airport Road (Highway 814 to 9 Street, Nisku Functional Planning Study) | - | - | - | - | - | - | - | 200,000 | - | - | 200,000 |
| 5 - Expanded Service | Growth/Expansion | Range Road 11 - from Township Road 502 to County recreation property | - | - | - | - | - | - | - | 2,240,000 | - | - | 2,240,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|-------------------------------------|---------------------------|---|----------------|----------------|----------------|------------------|---------------|------------------|------------------|------------------|----------------|------------------|-------------------|
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2034 - Major roads | - | - | - | - | - | - | - | 60,000 | - | - | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2035 - Major roads | - | - | - | - | - | - | - | - | 60,000 | - | 60,000 |
| 5 - Expanded Service | Level of Service Increase | Range Road 230 from Township Road 482 to Highway 616 | - | - | - | - | - | - | - | - | 4,000,000 | - | 4,000,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Design engineering for 2036 - Major roads | - | - | - | - | - | - | - | - | - | 60,000 | 60,000 |
| 4G - Maintain Infrastructure | Rehabilitation | To balance to the State of Infrastructure (SOI) report | - | - | - | - | - | 6,031,000 | 8,091,000 | 4,101,000 | - | 8,251,000 | 26,474,000 |
| Land Improvements | | | 280,000 | 220,000 | 245,000 | 4,080,000 | 80,000 | - | 120,000 | 20,000 | - | - | 5,045,000 |
| 3A - Prior Council Commitment | Growth/Expansion | North Saskatchewan park development | 50,000 | 100,000 | 150,000 | 4,000,000 | - | - | - | - | - | - | 4,300,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Sunnybrook group campground site improvements | 80,000 | - | 20,000 | - | - | - | - | - | - | - | 100,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Genesee group campground improvements | 15,000 | - | - | 80,000 | - | - | - | 20,000 | - | - | 115,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Centennial campground improvements | - | 60,000 | - | - | - | - | 60,000 | - | - | - | 120,000 |
| 4H - Maintain Parks & Rec | Rehabilitation | South Vistas community trail establishment | 15,000 | - | - | - | - | - | - | - | - | - | 15,000 |
| 5 - Expanded Service | Growth/Expansion | Centennial Park comfort cabins | - | - | - | - | 80,000 | - | - | - | - | - | 80,000 |
| 5 - Expanded Service | Growth/Expansion | Mission Beach day use shelter | - | - | 75,000 | - | - | - | - | - | - | - | 75,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Jubilee campground improvements | - | 60,000 | - | - | - | - | 60,000 | - | - | - | 120,000 |
| 5 - Expanded Service | Growth/Expansion | East Vistas trail linkages | 120,000 | - | - | - | - | - | - | - | - | - | 120,000 |
| Machinery and Equipment | | | 205,000 | 240,000 | 190,000 | 70,000 | 40,000 | - | 45,000 | 260,000 | 760,000 | 1,000,000 | 2,810,000 |
| 4C - Maintain Other Emerg Assets | Replacement | Fire services Self Contained Breathing Apparatus (SCBA) replacement program - four year project | - | - | - | - | - | - | - | - | - | 450,000 | 450,000 |
| 4C - Maintain Other Emerg Assets | Replacement | Fire services emergency radio equipment replacement program - four year project | - | - | - | - | - | - | - | - | 350,000 | 350,000 | 700,000 |
| 4F - Maintain Equipment | Replacement | Replacement of a quad | - | - | - | - | - | - | 15,000 | - | - | - | 15,000 |
| 4F - Maintain Equipment | Replacement | Replacement of a 15' rotary mower | - | 50,000 | - | - | - | - | - | - | - | - | 50,000 |
| 4F - Maintain Equipment | Replacement | Replacement of mowing tractors | 190,000 | 190,000 | 190,000 | - | - | - | - | 200,000 | 200,000 | 200,000 | 1,170,000 |
| 4F - Maintain Equipment | Replacement | Replacement of mowers | 15,000 | - | - | - | - | - | 30,000 | - | 150,000 | - | 195,000 |
| 4F - Maintain Equipment | Replacement | Replacement of tractors | - | - | - | 70,000 | - | - | - | 60,000 | 60,000 | - | 190,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|--|------------------|---|------------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|---------------|-------------------|
| 4F - Maintain Equipment | Replacement | Replacement of trailers | - | - | - | - | 40,000 | - | - | - | - | - | 40,000 |
| Machinery and Equipment - Heavy | | | 1,092,000 | 960,000 | 614,500 | 1,250,000 | 2,415,000 | 1,150,750 | 5,020,000 | 500,000 | 1,120,000 | - | 14,122,250 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Motor grader replacement | - | 660,000 | - | - | 1,320,000 | - | 4,620,000 | - | 660,000 | - | 7,260,000 |
| 5 - Expanded Service | Growth/Expansion | Brush chipper | - | - | - | - | - | 70,000 | - | - | - | - | 70,000 |
| 5 - Expanded Service | Growth/Expansion | Gravel pup | - | - | 40,000 | - | - | - | - | - | - | - | 40,000 |
| 5 - Expanded Service | Growth/Expansion | Urban services | 92,000 | - | 164,500 | - | 560,000 | - | - | - | - | - | 816,500 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replace 815 pad foot packer | - | - | - | - | - | - | 400,000 | - | - | - | 400,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of loader | - | - | - | - | 500,000 | - | - | - | - | - | 500,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of tractor dozer | - | - | - | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| 4D - Maintain Other Veh/Heavy Equip | Growth/Expansion | Rubber tire wheel/track excavator | - | - | - | 750,000 | - | - | - | - | - | - | 750,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of smooth drum packer | 250,000 | - | - | - | - | - | - | - | - | - | 250,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | New brushing mulcher | 575,000 | - | - | - | - | - | - | - | - | - | 575,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Sign truck with man lift | 175,000 | - | - | - | - | - | - | - | - | - | 175,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Brushing head for excavator | - | - | 50,000 | - | - | - | - | - | - | - | 50,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Injection patcher | - | - | 360,000 | - | - | - | - | - | - | - | 360,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Tag trailer Unit 3510 | - | - | - | - | - | 45,750 | - | - | - | - | 45,750 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Rubber tire wheel/track excavator Unit 2910 | - | 300,000 | - | - | - | - | - | - | - | - | 300,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Rubber tire wheel/track excavator Unit 2940 | - | - | - | - | - | - | - | - | 300,000 | - | 300,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replace loader Unit 2830 | - | - | - | - | - | - | - | 500,000 | - | - | 500,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replace loader Unit 2980 | - | - | - | 500,000 | - | - | - | - | - | - | 500,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replace skid steer Unit 3000 | - | - | - | - | - | - | - | - | 160,000 | - | 160,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Hotsy steamer trailer Unit 3450 | - | - | - | - | 35,000 | - | - | - | - | - | 35,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Hotsy steamer trailer | - | - | - | - | - | 35,000 | - | - | - | - | 35,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Tax Funded Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|-------------------------------------|------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Fleet | | | 70,000 | 418,000 | 846,000 | 273,000 | 143,000 | 130,000 | 163,000 | 911,000 | 613,000 | 676,000 | 4,243,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of light duty vehicles | 70,000 | 113,000 | 143,000 | 208,000 | 63,000 | 50,000 | 163,000 | 286,000 | 63,000 | 126,000 | 1,285,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of medium duty vehicles | - | 305,000 | 153,000 | 65,000 | 80,000 | 80,000 | - | 75,000 | - | - | 758,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Replacement of heavy duty vehicles | - | - | 550,000 | - | - | - | - | 550,000 | 550,000 | 550,000 | 2,200,000 |
| Fleet - Protective Services | | | 2,750,000 | 3,050,000 | 1,900,000 | 650,000 | 4,140,000 | 2,025,000 | 2,950,000 | 2,960,000 | 400,000 | 2,500,000 | 23,325,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of squads | - | 1,050,000 | - | - | 400,000 | - | - | - | 400,000 | - | 1,850,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of rescue trucks | 1,900,000 | 950,000 | - | - | - | - | 950,000 | 950,000 | - | - | 4,750,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of engines | - | 950,000 | 1,900,000 | - | 950,000 | 1,900,000 | 1,900,000 | 1,900,000 | - | - | 9,500,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of tenders | 650,000 | - | - | 650,000 | 650,000 | - | - | - | - | - | 1,950,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of incident command post | - | - | - | - | 1,500,000 | - | - | - | - | - | 1,500,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of tower | - | - | - | - | - | - | - | - | - | 2,500,000 | 2,500,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of investigation and support unit | - | - | - | - | 550,000 | - | - | - | - | - | 550,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of supervisor/command staff vehicles and emergency equipment | 200,000 | 100,000 | - | - | 90,000 | 125,000 | 100,000 | - | - | - | 615,000 |
| 4B - Maintain Emerg Resp Veh/Equip | Replacement | Replacement of patrol vehicles | - | - | - | - | - | - | - | 110,000 | - | - | 110,000 |
| Other | | | 330,000 | 595,000 | - | - | - | - | - | - | - | - | 925,000 |
| 4G - Maintain Infrastructure | Growth/Expansion | Electricity at New Sarepta Transfer Station for motor grader | 165,000 | - | - | - | - | - | - | - | - | - | 165,000 |
| 4G - Maintain Infrastructure | Growth/Expansion | Electricity at Warburg Transfer Station for motor grader | - | 165,000 | - | - | - | - | - | - | - | - | 165,000 |
| 4G - Maintain Infrastructure | Growth/Expansion | Electricity at Sunnybrook Transfer Station for motor grader | 165,000 | - | - | - | - | - | - | - | - | - | 165,000 |
| 4F - Maintain Equipment | Rehabilitation | Nisku sign: Leduc County - Refurbish and upgrades | - | 430,000 | - | - | - | - | - | - | - | - | 430,000 |
| TOTAL | | | \$ 24,497,000 | \$ 22,346,300 | \$ 31,180,500 | \$ 31,896,000 | \$ 28,673,000 | \$ 20,190,750 | \$ 25,183,000 | \$ 21,536,000 | \$ 75,075,600 | \$ 21,321,600 | \$ 301,899,750 |

Total Funding Gap Analysis - Utility Projects

| Total | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Long range capital project plan forecast | 12,702,000 | 10,112,500 | 1,825,000 | 1,135,000 | 1,260,000 | 875,000 | 889,900 | 1,900,000 | 799,900 | 739,900 | 32,239,200 |
| Long range major project plan forecast | 912,500 | 150,000 | 85,000 | 80,000 | - | - | - | 75,000 | 250,000 | - | 1,552,500 |
| Total | 13,614,500 | 10,262,500 | 1,910,000 | 1,215,000 | 1,260,000 | 875,000 | 889,900 | 1,975,000 | 1,049,900 | 739,900 | 33,791,700 |
| | | | | | | | | | | | |
| Total proposed funding available | 1,636,443 | 1,507,146 | 1,120,000 | 1,390,000 | 1,260,000 | 840,000 | 874,900 | 1,975,000 | 1,019,900 | 739,900 | 12,363,289 |
| | | | | | | | | | | | |
| Total funding gap | 11,978,057 | 8,755,354 | 790,000 | (175,000) | - | 35,000 | 15,000 | - | 30,000 | - | 21,428,411 |

Assumptions:

Note 1: 10% of Local Government Fiscal Framework dedicated to Utility projects.

Note 2: Reserve assumptions are based on average annual transfer to reserves, capital reserve increases per the rate review and maintaining minimum reserve threshold.

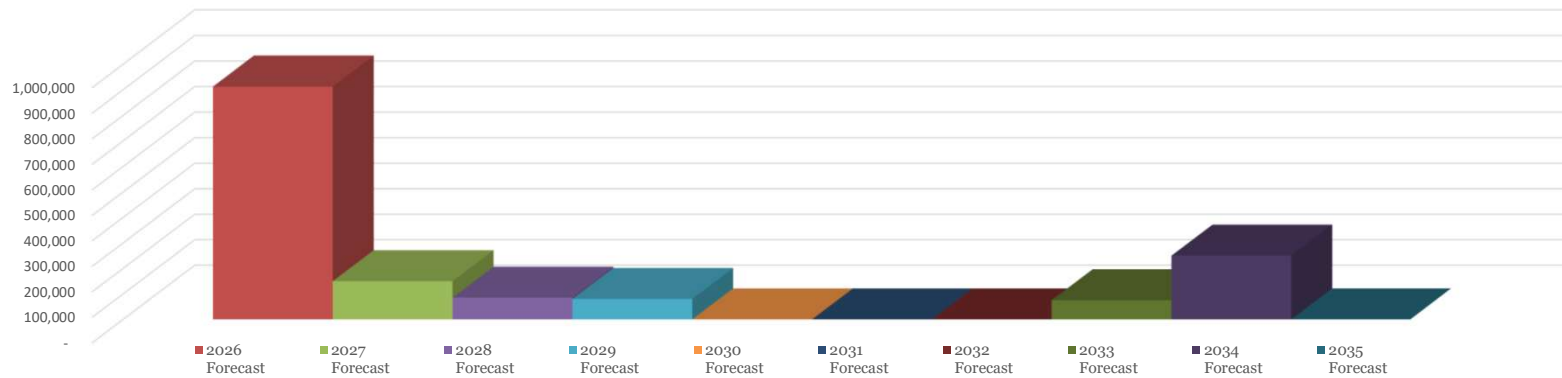


**Long Range Major Project Plan
Utility Projects
2026 - 2035 Forecast**

Major Project Plan - Summary by Department and Project Need

| Department | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|-----------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|------------------|
| Water Distribution | 803,750 | 150,000 | 60,000 | 40,000 | - | - | - | 50,000 | 125,000 | - | 1,228,750 |
| Wastewater Collection | 108,750 | - | 25,000 | 40,000 | - | - | - | 25,000 | 125,000 | - | 323,750 |
| Total | 912,500 | 150,000 | 85,000 | 80,000 | - | - | - | 75,000 | 250,000 | - | 1,552,500 |

**Long Range Major Project Plan Forecast
Utility Projects**





**2026 - 2035 Long Range Major Project Plan Forecast
Utilities Projects**

| Priority Description | Project Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|------------------------------|-----------------------------|---|-------------------|-------------------|------------------|------------------|---------------|---------------|---------------|------------------|-------------------|---------------|---------------------|
| Water Distribution | | | 803,750 | 150,000 | 60,000 | 40,000 | - | - | - | 50,000 | 125,000 | - | 1,228,750 |
| 4E - Maintain Utilities | Department Operational Plan | Nisku water meter infrastructure upgrade | 550,000 | - | - | - | - | - | - | - | - | - | 550,000 |
| 4E - Maintain Utilities | Department Operational Plan | Vertical assets process control and building equipment conditional assessment | - | - | 60,000 | - | - | - | - | - | - | - | 60,000 |
| 4E - Maintain Utilities | Department Operational Plan | Vertical assets conditional assessment (including structures) | - | - | - | - | - | - | - | 50,000 | - | - | 50,000 |
| 4E - Maintain Utilities | Department Operational Plan | Utility Master Plan | 68,750 | - | - | 40,000 | - | - | - | - | 125,000 | - | 233,750 |
| 4E - Maintain Utilities | Department Operational Plan | Facelifting of Nisku west reservoir | 20,000 | 150,000 | - | - | - | - | - | - | - | - | 170,000 |
| 4E - Maintain Utilities | Department Operational Plan | Pressure management study in Nisku and surrounding area | 65,000 | - | - | - | - | - | - | - | - | - | 65,000 |
| 5 - Expanded Service | Strategic Plan | Engineering and prorogation study for automated water metering infrastructure | 100,000 | - | - | - | - | - | - | - | - | - | 100,000 |
| Wastewater Collection | | | 108,750 | - | 25,000 | 40,000 | - | - | - | 25,000 | 125,000 | - | 323,750 |
| 4E - Maintain Utilities | Department Operational Plan | Vertical assets process control and building equipment conditional assessment | - | - | 25,000 | - | - | - | - | - | - | - | 25,000 |
| 4E - Maintain Utilities | Department Operational Plan | Vertical assets conditional assessment (including structures) | - | - | - | - | - | - | - | 25,000 | - | - | 25,000 |
| 4E - Maintain Utilities | Department Operational Plan | Hamlet lagoon sludge management plan | 40,000 | - | - | - | - | - | - | - | - | - | 40,000 |
| 4E - Maintain Utilities | Department Operational Plan | Utility Master Plan | 68,750 | - | - | 40,000 | - | - | - | - | 125,000 | - | 233,750 |
| TOTAL | | | \$ 912,500 | \$ 150,000 | \$ 85,000 | \$ 80,000 | \$ - | \$ - | \$ - | \$ 75,000 | \$ 250,000 | \$ - | \$ 1,552,500 |

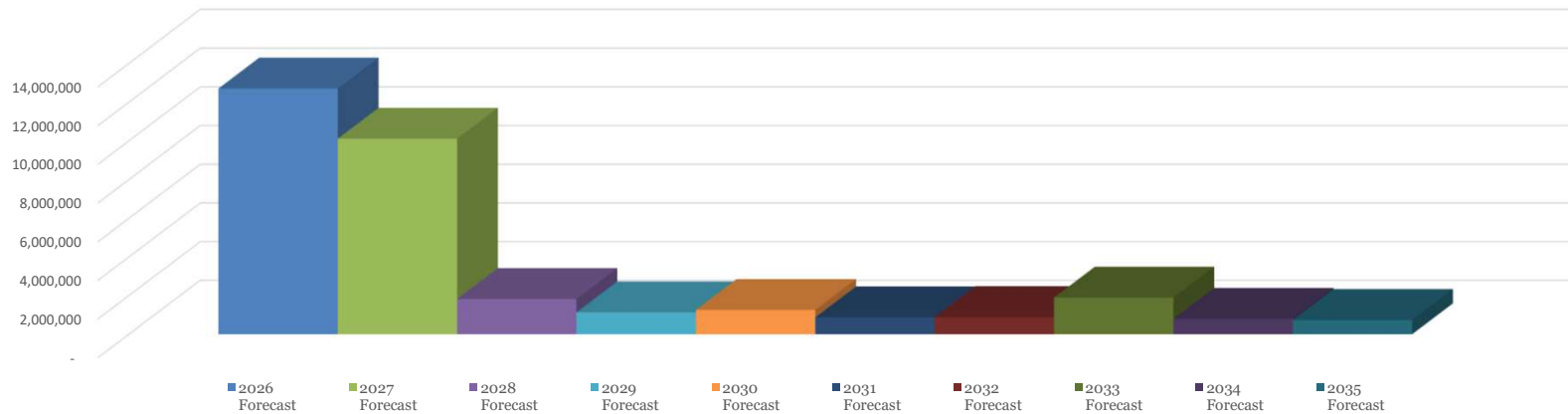


**Long Range Capital Project Plan
Utility Projects
2026 - 2035**

Capital Project Plan - Summary by Asset Category

| Asset Category | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|--|-------------------|-------------------|------------------|------------------|------------------|----------------|----------------|------------------|----------------|----------------|-------------------|
| Engineered Structure - Water Distribution | 3,542,000 | 4,925,000 | 970,000 | 760,000 | 760,000 | 800,000 | 739,900 | 1,400,000 | 739,900 | 739,900 | 15,376,700 |
| Engineered Structure - Wastewater Collection | 9,160,000 | 5,187,500 | 735,000 | 375,000 | 500,000 | 15,000 | 150,000 | 500,000 | - | - | 16,622,500 |
| Fleet | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | 180,000 |
| Other | - | - | 60,000 | - | - | - | - | - | - | - | 60,000 |
| Total | 12,702,000 | 10,112,500 | 1,825,000 | 1,135,000 | 1,260,000 | 875,000 | 889,900 | 1,900,000 | 799,900 | 739,900 | 32,239,200 |

**Long Range Capital Project Plan Forecast
Utility Projects**





2026 - 2035 Long Range Capital Project Plan Forecast Utility Projects

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|---|---------------------------|---|------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|-------------------|
| Engineered Structure - Water Distribution | | | 3,542,000 | 4,925,000 | 970,000 | 760,000 | 760,000 | 800,000 | 739,900 | 1,400,000 | 739,900 | 739,900 | 15,376,700 |
| 2A - Safety | Level of Service Increase | New Sarepta duplicate feeder main to north end | 15,000 | 200,000 | - | - | - | - | - | - | - | - | 215,000 |
| 2A - Safety | Level of Service Increase | New Sarepta water line looping- north end Centre St to 1 St | 15,000 | 200,000 | - | - | - | - | - | - | - | - | 215,000 |
| 2A - Safety | Level of Service Increase | New Sarepta water line looping - East Street | 12,000 | 150,000 | - | - | - | - | - | - | - | - | 162,000 |
| 4E - Maintain Utilities | Growth/Expansion | Nisku pressure management initiatives | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 |
| 4E - Maintain Utilities | Replacement | Nisku water main replacement/renewal program | - | - | 60,000 | 700,000 | 60,000 | 700,000 | 60,000 | 700,000 | - | - | 2,280,000 |
| 4E - Maintain Utilities | Rehabilitation | Nisku east reservoir HVAC and electrical upgrade | - | - | 75,000 | - | - | - | - | - | - | - | 75,000 |
| 4E - Maintain Utilities | Replacement | Nisku bulk water station mechanical and electrical renewal | - | - | - | - | - | 100,000 | - | - | - | - | 100,000 |
| 4E - Maintain Utilities | Replacement | New Sarepta watermain replacement/renewal program | - | - | - | 60,000 | 700,000 | - | 60,000 | 700,000 | - | - | 1,520,000 |
| 4E - Maintain Utilities | Rehabilitation | SCADA and communication system upgrade (hardware risk upgrade) | - | - | 85,000 | - | - | - | - | - | - | - | 85,000 |
| 5 - Expanded Service | Growth/Expansion | East Water Transmission Line - Nisku construction | - | - | - | - | - | - | - | - | - | - | - |
| 5 - Expanded Service | Growth/Expansion | East water transmission line - Nisku - Construction | 3,000,000 | 4,300,000 | - | - | - | - | - | - | - | - | 7,300,000 |
| 5 - Expanded Service | Growth/Expansion | Potable/non-potable bulk water station | - | 75,000 | 750,000 | - | - | - | - | - | - | - | 825,000 |
| 5 - Expanded Service | Growth/Expansion | To balance to the State of Infrastructure (SOI) report | - | - | - | - | - | - | 619,900 | - | 739,900 | 739,900 | 2,099,700 |
| Engineered Structure - Wastewater Collection | | | 9,160,000 | 5,187,500 | 735,000 | 375,000 | 500,000 | 15,000 | 150,000 | 500,000 | - | - | 16,622,500 |
| 4E - Maintain Utilities | Rehabilitation | New Sarepta wastewater line replacement/renewal | 35,000 | 250,000 | 35,000 | 325,000 | - | - | - | - | - | - | 645,000 |
| 4E - Maintain Utilities | Growth/Expansion | Non-portable bulk treated wastewater station | 75,000 | 750,000 | - | - | - | - | - | - | - | - | 825,000 |
| 4E - Maintain Utilities | Replacement | New Sarepta force main replacement | 275,000 | 3,300,000 | - | - | - | - | - | - | - | - | 3,575,000 |
| 4E - Maintain Utilities | Rehabilitation | Nisku south lift station refurbishment | - | 45,000 | 350,000 | - | - | - | - | - | - | - | 395,000 |
| 4E - Maintain Utilities | Rehabilitation | Nisku north lift station refurbishment | - | 45,000 | 350,000 | - | - | - | - | - | - | - | 395,000 |
| 4E - Maintain Utilities | Rehabilitation | Nisku wastewater transfer station controls and mechanical upgrade | - | - | - | - | - | 15,000 | 100,000 | - | - | - | 115,000 |
| 4E - Maintain Utilities | Rehabilitation | Buford lagoon renewal | - | - | - | 50,000 | 500,000 | - | - | - | - | - | 550,000 |
| 4E - Maintain Utilities | Rehabilitation | Rolly View lagoon renewal | - | - | - | - | - | - | 50,000 | 500,000 | - | - | 550,000 |
| 4G - Maintain Infrastructure | Rehabilitation | Sunnybrook wastewater lagoon rehabilitation - Construction | 450,000 | - | - | - | - | - | - | - | - | - | 450,000 |
| 4G - Maintain Infrastructure | Level of Service Increase | Wastewater servicing to Vantage Pointe, Highlands and Ridge Meadows | 7,500,000 | - | - | - | - | - | - | - | - | - | 7,500,000 |



**2026 - 2035 Long Range Capital Project Plan Forecast
Utility Projects**

| Priority Description | Asset Need | Project Name | 2026 Forecast | 2027 Forecast | 2028 Forecast | 2029 Forecast | 2030 Forecast | 2031 Forecast | 2032 Forecast | 2033 Forecast | 2034 Forecast | 2035 Forecast | Total |
|-------------------------------------|------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 4G - Maintain Infrastructure | Rehabilitation | Removing solids and rehabilitation to Grayson Industrial stormwater management facility | - | 797,500 | - | - | - | - | - | - | - | - | 797,500 |
| 4G - Maintain Infrastructure | Rehabilitation | Removing solids and rehabilitation to CCI Industrial Centre stormwater management facility | 825,000 | - | - | - | - | - | - | - | - | - | 825,000 |
| Fleet | | | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | 180,000 |
| 4D - Maintain Other Veh/Heavy Equip | Replacement | Light duty truck | - | - | 60,000 | - | - | 60,000 | - | - | 60,000 | - | 180,000 |
| Other | | | - | - | 60,000 | - | - | - | - | - | - | - | 60,000 |
| 4E - Maintain Utilities | Growth/Expansion | Looma transfer station - design | - | - | 60,000 | - | - | - | - | - | - | - | 60,000 |
| TOTAL | | | \$ 12,702,000 | \$ 10,112,500 | \$ 1,825,000 | \$ 1,135,000 | \$ 1,260,000 | \$ 875,000 | \$ 889,900 | \$ 1,900,000 | \$ 799,900 | \$ 739,900 | \$ 32,239,200 |