LEDUC COUNTY

Major and Capital Project Plans
2025 Interim Funding and Expenditure Summary

Expenditures	Major Project Plan	Capital Project Plan	Total Requests
Total project requests	5,043,900	22,865,250	27,909,150
Total budgeted expenditures	**5,043,900**	**22,865,250**	**27,909,150**

Funding	Major Project Plan	Capital Project Plan	Total Funding Available
Municipal taxes			
Tax	3,018,650	6,675,750	9,694,400
Grants			
Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Capital)	-	3,898,400	3,898,400
Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Operating)	254,250		254,250
Canada Community-Building Fund (formerly Gas Tax Fund)	-	891,600	891,600
Strategic Transportation Infrastructure Program	-	386,250	386,250
Utilities projects			
Utility reserves	150,000	183,250	333,250
Other			
Debenture	-	9,725,000	9,725,000
Sale/trade-in	-	140,000	140,000
Sale/trade-in transfer to reserve	-	(140,000)	(140,000)
Reserves	1,621,000	844,000	2,465,000
Other - Deferred revenue	-	261,000	261,000
Total proposed funding	**5,043,900**	**22,865,250**	**27,909,150**

LEDUC COUNTY

2025 Major Project Plan - Interim
Funding and Expenditure Summary

Expenditures	Other Projects	Utility Projects	Major Project Total Requests
Total project requests	4,893,900	150,000	5,043,900
Total budgeted expenditures	**4,893,900**	**150,000**	**5,043,900**

Funding	Other Projects	Utility Projects	Total Funding
Municipal taxes			
Tax	3,018,650	-	3,018,650
Grants			
Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Operating)	254,250		254,250
Utility projects			
Utility reserves	-	150,000	150,000
Other			
Reserve	1,621,000	-	1,621,000
Total proposed funding	**4,893,900**	**150,000**	**5,043,900**

2025 Major Project Plan
Interim Budget

Project #	Priority Description	Lead Department	Asset /Project Need Type	Project Name	Interim Budget	Funding Source	Amount	Funding Source 2	Amount 2	Funding Source 3	$ Source 3
Interim major projects											
2025-MP-001	Prior Council commitment	County Manager's Office	Legislated requirement	Greater Nisku and Area Off-Site Levy Bylaw Update	25,000	Tax	$ 25,000				
2025-MP-002	Prior Council commitment	Fire Services	Strategic plan	Alberta First Responder Radio Communications System (AFRRCS) – Year 2 of 2.	807,500	Tax	$ 807,500				
2025-MP-003	Prior Council commitment	Planning and Development	Legislated requirement	West Lands Area Structure Plan	90,000	Tax	$ 90,000				
2025-MP-004	Prior Council commitment	Planning and Development	Council directive	Leduc County growth strategy - Year 2	140,000	Tax	$ 140,000				
2025-MP-005	Prior Council commitment	Finance	Strategic plan	Enterprise Resource Planning (ERP) software replacement	2,566,000	Tax	$ 1,680,750	LGFF	$ 254,250	Reserve	$ 631,000
2025-MP-006	Prior Council commitment	Parks	Cost share initiative/agreement	Recreation cost share capital contribution	400,000	Reserve - MRT	$ 400,000				
2025-MP-007	Maintain utilities	Wastewater Collection	Operational plan	New Sarepta sewer force main pipeline condition assessment	100,000	Utilities reserve	$ 100,000				
2025-MP-008	Maintain utilities	Water Distribution	Strategic plan	Utility Master Plan	25,000	Utilities reserve	$ 25,000				
2025-MP-009	Maintain utilities	Water Distribution	Strategic plan	Adding Water/Wastewater Service Permits to the TYLER Permitting System	25,000	Utilities reserve	$ 25,000				
2025-MP-010	Maintain infrastructure	Corporate Services	Annual replacement plan	Building Lifecycle Maintenance – Black Gold Cost Share	72,500	Tax	$ 72,500				
2025-MP-011	Maintain infrastructure	Corporate Services	Operational plan	County Centre Renovations	440,000	Reserve	$ 440,000				
2025-MP-012	Maintain infrastructure	Road Operations	Operational plan	Nisku yard - salt shed improvement	97,900	Tax	$ 97,900				
2025-MP-013	Expanded service	Parks	Cost share initiative/agreement	Athletic field partnership initiative	80,000	Tax	$ 80,000				
2025-MP-014	Expanded service	Engineering	Operational plan	County Property Aggregate Development - Permitting	150,000	Reserve	$ 150,000				
2025-MP-015	Expanded service	Parks	Cost share initiative/agreement	55+ Games Partnership	25,000	Tax	$ 25,000				
				Interim major projects	**$ 5,043,900**		**$ 4,158,650**		**$ 254,250**		**$ 631,000**

Project profile document
Major Project

Project ID: 2025-MP-001

Greater Nisku and Area

Road, Water, Sanitary

Project Name	Greater Nisku and Area Off-Site Levy Bylaw Update	$25,000

Project Information

Project Summary:

The Greater Nisku and Area Off-site Levy Bylaw was adopted by Leduc County Council in 2008 and is the County's primary instrument to enable the collection of funds to support the construction of growth-related infrastructure. In 2017, the Greater Nisku Off-site Levy Bylaw and Policies and Procedures were updated, and a further inflationary rate increase was approved by Council in 2024. By updating the bylaw, the County is committed to a clear, streamlined off-site levy program and consultation with stakeholders.

The Greater Nisku and Area Off-site Levy Bylaw is scheduled for a comprehensive review in order to ensure rates reflect current and future infrastructure needs. To facilitate the review and amendments to the bylaw, this project will seek to undertake an updated review of the off-site levy rates for the Greater Nisku Basin based on the updated infrastructure requirements and associated costs of construction to accommodate anticipated growth in the planning area completed in 2024.

Business Case:

The update is intended to meet four objectives:

- A straightforward calculation of costs based on current prices.
- Not placing a financial burden on established businesses served by existing infrastructure.
- Minimizing financial risk to the County.
- An update that is fair, equitable, and transparent to all stakeholders.

The review of the off-site levy framework will address the most recent legislative requirements in the Municipal Government Act and will consider the extent to which specific infrastructure components benefit existing development in the County. The project will also involve a review of the policy framework that guides the administration of the off-site levy bylaw.

Infrastructure-related information and associated costs generated by Engineering and Utilities in 2024, as phase one of the project, will be used to calculate updated rates for the entire basin. The following infrastructure categories will be considered:

Arterial Road Infrastructure

- Confirmation of the arterial road infrastructure required to support new development;
- Costing of the arterial road infrastructure in a manner that is easy to update; and
- Determination of the percentage of benefit to new development in the off-site levy basin versus existing development in order to calculate an appropriate levy rate.

Water and Wastewater Infrastructure

- Costing of the water and wastewater infrastructure required to support new development in a manner that is easy to update; and
- Determination of a methodology to allocate costs to the water and wastewater infrastructure off-site levies paid by the developers and to municipality as whole based on benefit.

Stormwater Infrastructure

- Determination of the stormwater infrastructure required to support new development;
- Costing of the stormwater infrastructure in a manner that is easy to update; and
- Determination of a methodology to allocate stormwater infrastructure costs to the stormwater off-site levy paid by the developers and to municipality as a whole, based on benefit.

Phase two of the project will be commenced in late 2025 and the projects costs are associated with public participation and legal reviews.

A public participation plan will be prepared and executed as a component of this project.

Final adoption of the new bylaw is anticipated in Q2 2026.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Public participation	$13,000	-	-	-	-
Legal review	$10,000	-	-	-	-
Public hearing and adoption	$2,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$25,000	-	-	-	-

General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Legislated Requirement
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Planning and Development
Project Manager	Charlene Haverland

Project profile document
Major Project

Project ID: 2025-MP-002

Portable Radio

Portable Radio

Project Name	Alberta First Responder Radio Communications System (AFRRCS) – Year 2 of 2.	$807,500

Project Information

Project Summary:

Purchase handheld equipment that supports the AFRRCS transition. This is a multi-year project, with the total cost being $1,615,000 over 2 years. Year 1 of the project was approved in 2024 budget. The remaining equipment required will be purchased and installed in 2025.

Business Case:

Introduction:

In the first year, we began the replacement of our conventional system with the more reliable and safety-focused Alberta First Responder Radio Communications System (AFRRCS). The first year of the project was the replacement of the handheld portable radios, the second year will be the replacement of the vehicle and station mounted base radios.

This initial stage of the transition has provided an improved level of interagency communication, providing access to regional emergency services partners, and improved overall Leduc County operational efficiency.

Once completely migrated to the new system in 2025, the old hardware will be removed from the stations, trucks and tower sites. We will collect all hardware and remove all programming and county information. The equipment will be packaged and made ready to dispose of through approved county asset disposal policy. Fire services currently manage two radio tower sites that house fire services, public works, road operations radio equipment. These sites also have other users leasing space on the towers and inside the structures for their own radio communications, this will need to be considered when the use of the tower sites is reviewed to determine appropriate management area and future

asset needs beyond 2025. There will be coordination between all departments involved to determine appropriate direction.

Transition to AFRRCS:

The following replacement plan was initiated in 2024 with final completion in 2025:

First year (2024) – Approved Project # 2024-MP-003

- Purchased (150) APX4000 portable radios
- Purchased (20) pager devices
- Purchased vehicle mounted radio chargers and accessories
- Programming of all purchased devices
- Budget $807,500

Second year (2025)

- Purchase (75) APX1500 mobile radios
- Purchase (130) pager devices
- Purchase vehicle mounted radio kits and accessories
- Programming of all purchased devices
- Installation of purchased radios
- Removal of old radios equipment in apparatus and radio towers
- Budget $807,500

Background - Conventional System Challenges:

Infrastructure Issues:

- Outdated components: The existing system, installed between 2012 and 2017, relies on outdated and hard-to-find components, leading to delays in repairs and replacements.
- Radio tower lightning protection: A recent equipment failure in the protection of a microwave point-to-point antenna, resulting in prolonged downtime due to the obsolescence of the equipment.
- Frequent rebooting: Radio repeaters and associated equipment frequently fail to reboot after power disruptions, requiring physical intervention to restore functionality. This disrupts emergency radio dispatch operations and poses risks.

Capacity and Communication Challenges:

- Limited communication path: The current system allows only one communication path to the dispatch center, hindering simultaneous incidents with dedicated communications.
- High radio traffic: Concurrent events cause excessive radio traffic on the same channel, leading to missed communications and potentially life-threatening situations.
- Missed dispatches: In a few instances, emergency situations occurred on scene but failed to reach crews and dispatch due to communication limitations.

Equipment Replacement:

- Replace 150 portable conventional VHF radios with AFRRCS-compatible portable radios.
- Replace 75 mobile conventional VHF radios with AFRRCS-compatible mobile radios.
- Replace 150 conventional VHF paging devices with new AFRRCS-compatible pagers.

The conventional radio system in Fire Services has become unreliable and poses risks fire operations and effective emergency response. By transitioning to AFRRCS, we can have reliable communication, improve interagency collaboration, and benefit from the provincially maintained backbone infrastructure. The equipment replacement will provide compatibility and ensure the system's longevity.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase of mobile radios for installation in fire apparatus and base radios for fire stations	298,990	-	-	-	-
Purchase paging devices for POC firefighter notification	125,700	-	-	-	-
Programming of radios and pagers	50,000	-	-	-	-
Installation of new equipment and removal of old radios and repeaters sites	332,810	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	807,500	-	-	-	-

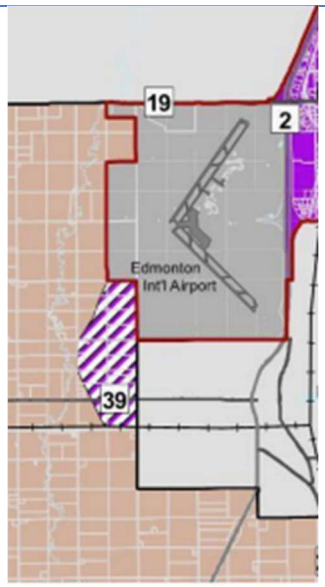
General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Strategic Plan
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Fire Services
Project Manager	Tylor Bennett

Project profile document
Major Project

Project ID: 2025-MP-003

Conceptual Development



General Plan Area

Project Name	West Lands Area Structure Plan	$90,000

Project Information

Project Summary:

The County will complete an Area Structure Plan (ASP) for private lands directly west of Edmonton International Airport (YEG) to continue its program of securing a long-term land supply for employment purposes. The project will include a definition of a study and plan area, infrastructure assessments to establish capacities, required upgrades, and optimal servicing approaches, transportation system assessments, and establishment of high-level land use concepts.

This is a multi-year project that will see phases two, three, four, and five completed in 2025. The project charter for this ASP was approved in August 2024 and work was initiated in fall of 2024 with contractors retained to complete transportation and utility servicing work.

The total cost of the project is $265,000 with $175,000 budgeted for in 2024 and the remainder being budgeted for in 2025. The project is scheduled to be completed in 2025.

Business Case:

Leduc County requires a long-term supply of land for non-residential development to support economic development objectives, grow employment in the County and promote a diverse and stable economy. The detailed statutory planning for the last unplanned area of Nisku begun in 2023 and is scheduled to conclude in 2024. This project will

establish a new employment area west of the Edmonton International Airport to complement the employment lands in Nisku.

Phase 1 of the West Lands Area Structure Plan includes an internal land use concept drafting process. This process will be led by Planning and Development staff and will include relevant Leduc County departments.

Phase 2 of the project creates a corridor study for Hwy 2A from the QEII to 170th street in the City of Edmonton. This is a key piece of work for the County to undertake to facilitate the development of this area and will need to be conducted in collaboration with Alberta Transportation and Economic Corridors (ATEC). Final alignment of Hwy 2A will need to align with the preliminary outcomes of the Edmonton Regional Network Study (preliminary results in mid 2024 – final report due in mid 2025) and will inform the development of the final land use plan. The determination of the alignment of the Hwy 2A corridor is fundamental to this project. Collaboration with ATEC early in the process will be fundamental to ensure that the corridor study is complimentary to the Edmonton Regional Network Study (ERNS) which is currently being prepared. The initiation date and phasing of the project will be fluid and responsive to the progress of the ERNS.

Phase 3 of the project establishes a municipal servicing strategy. This strategy requires consideration of specific involvement of regional partners and will explore topics such as the servicing of nearby and adjacent lands. A portion of this phase is budgeted for in 2024 and the remaining portion of this phase will be budgeted for in 2025.

Phase 4 of the project will be to seek and establish partnerships with key stakeholders. Key stakeholders could include YEG and regional municipalities (dependent on preferred servicing strategy). The provincial Ministries of Transportation and Infrastructure will also be key stakeholders in this process due to the primacy of the Highway 2A corridor to the success of this ASP project's implementation. Once these partnerships are established, the public and other stakeholders will be engaged as well.

Once the primary transportation and municipal servicing strategies have been determined, and potential partners have been engaged in the project, drafting of a final ASP document will be undertaken. This process will be conducted with significant involvement of Council, Leduc County administration, and project partners to arrive at a preferred scenario. This preferred development scenario, and accompanying policies will be presented to Leduc County Council for adoption. The adoption process for this ASP will likely require further engagement with regional municipalities and submission to the Edmonton Metropolitan Region Board (EMRB) for approval through the Regional Evaluation Framework (REF) process.

The Leduc County Municipal Development Plan (MDP) establishes a 50-year vision for the County's economic, social, cultural, and environmental objectives. This vision is supported by a 30-year land use plan to accommodate anticipated population and employment growth. The MDP identifies Nisku as an enabler of economic growth and identifies that diversification is one of the keys to the future economic success of the County.

Project Costs

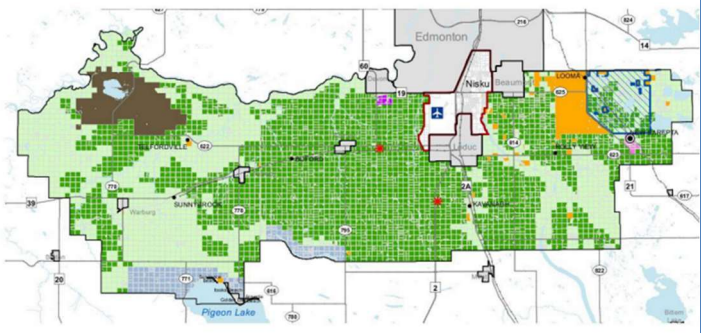
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Phase 2 – 170th st/Hwy 2A corridor Study		-	-	-	-
Phase 3 – Municipal Infrastructure Strategy	30,000	-	-	-	-
Phase 4 – Public/Stakeholder Engagement	30,000	-	-	-	-
Phase 5 - Finalization	30,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	90,000	-	-	-	-

General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Legislated Requirement
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

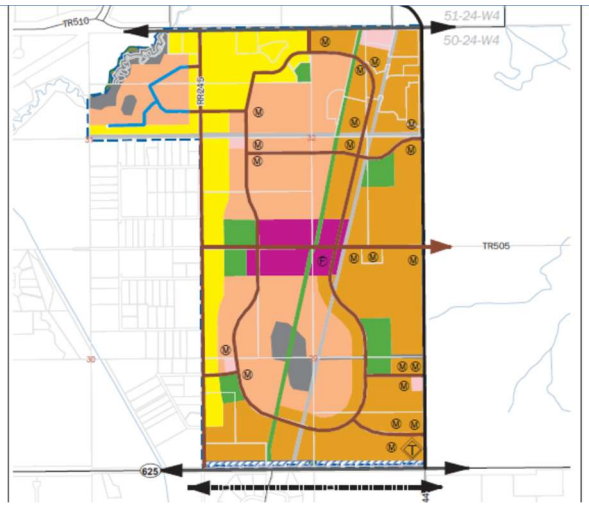
Department	Planning and Development
Project Manager	Julie Vizbar

Project profile document
Major Project

Project ID: 2025-MP-004



Rural Area Land Use Concept



Urban Centre Land Use Concept

Project Name	Leduc County growth strategy - Year 2	$140,000

Project Information

Project Summary:

Develop a forward-looking strategy to identify and respond to anticipated changes in Leduc County's growth profile to 2044. This is a multi-year project with phase one being completed in 2024.

The total cost of the project is $370,000 with $30,000 budgeted in 2024. To complete the project, $140,000 is being budgeted in 2025 and an additional $200,000 is projected to be budgeted in 2026. The additional funding projection for 2026 will be considered in the 2026 budget.

The project is scheduled to be completed in 2026.

Anticipated 2024 activities include:

PHASE ONE – Project Scoping

The project scoping phase is included as a specific phase of this project to ensure that the project is aligned with the County's needs from the perspective of Council, Administration, important stakeholders and the citizens of Leduc County. In developing the scope detail, it is envisioned that numerous consultations with these groups will occur over prior to the formal study being kicked off in late 2024.

In 2025:

PHASE TWO – Preferred Growth Scenario

Phase two will consist of an assessment of the anticipated outcomes of the growth direction set in the County's Municipal development plan (MDP) specifically focused on non-agricultural growth areas (East Vistas, Nisku, country residential, lakeshore communities, rural industry, and heavy industry).

- Preferred Scenario Development
    - Where does the County enable accelerated growth, permit growth according to the market, seek to manage growth more closely?

PHASE THREE – Growth Modeling/Understanding Growth Realities:

Phase three will seek to develop an institutional understanding of the municipal requirements associated with the preferred growth scenario identified in phase one. This phase will look at items such as potential changes to the County's organizational, financial, and governance structure to achieve the best possible outcomes for citizens and ratepayers.

PHASE FOUR: Implementation Strategy:

The fourth and final phase of the project will centre on deliberations regarding the alternative strategies identified in phase three and result in identifying an agreeable plan of action for the County moving forward. This phase will involve technical assessments of the preferred growth scenario and plan of action, and significant consultations with Council and staff, and could include extensive consultation with Leduc County citizens, ratepayers, and key stakeholders. This phase of the project will include a review and recommendations in the following areas:

- Fiscal impact assessment,
- Organizational design, and
- Governance structure.

Business Case:

The East Vistas urban growth area was initiated in 2009. The plan anticipates a population of approximately 23,000 people, however, up until one to two years ago, market uptake in the East Vistas has been relatively slow with a current population of approximately 510 people residing within the plan area.

Growth has accelerated in recent years with a total of 480 lots now in existence. This number is set to grow by more than 50% over the next 6 – 12 months, with significantly more to follow. From now until 2050, it is projected that the East Vistas will assume over 70% of Leduc County's residential growth and ultimately comprise nearly 25% of the County's population.

Growth in Nisku has accelerated in recent years as well with major logistics, agribusiness, energy and even commercial/recreational developments recently developed or currently in progress. The Nisku Major Employment Centre (MEC) Plan expanded the Nisku Business Park to approximately 3,782 hectares (9,345 acres) in 2021.

The County also has approved growth areas for country residential, lakeshore communities, rural and heavy industry. The market profiles of these sectors are changing as well.

To date, Leduc County's growth has been largely rural in nature with limited country residential, estate residential, hamlet and rural residential growth characterizing the majority of the County's residential growth profile. Similarly, the County's non-residential growth profile has historically been rooted in the energy services industry with a simpler level of municipal servicing required than is expected by emerging industries.

The Leduc County growth strategy will raise awareness of the impending challenges associated with this anticipated growth, identify options to address these challenges, and finalize appropriate steps to be taken to address growth pressures. The study is anticipated to result in possible changes to policy, financial, operational, and governance mechanisms.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Phase 2 – Preferred Growth Scenario	140,000	-	-	-	-
Phase 3 – Preferred Scenario modelling/understanding realities	-	70,000	-	-	-
Phase 4 – Implementation strategy	-	130,000	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	140,000	200,000	-	-	-

General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Legislated Requirement
Anticipated Start Date	Choose an item.
Anticipated Completion Date	2026+

Department	Planning and Development
Project Manager	Jordan Evans

Project profile document
Major Project

Project ID: 2025-MP-005

ERP illustration

Financial management

Project Name	Enterprise Resource Planning (ERP) software replacement	$2,566,000

Project Information

Project Summary:

This is a multi-year project to replace the Enterprise Resource Planning (ERP) software.

The total cost of the project is $4,012,000 over three years. ($943,500 in 2024, $2,566,000 in 2025 and $502,500 in 2026.) It will be completed in 2026.

Business Case:

In early 2023 we were advised by our financial software provider that the current software will be reaching end of life and will no longer be supported in the coming years however at that time no end-of-life date was given. The current financial software has been used since approximately 1990, and is used to process all financial transactions for the County as well as the information needed to prepare our budget and reporting documents.

A consultant was engaged in 2023 to review the current software, determine additional functionality requirements and review options for alternative software. Our current software is limited to financial transactions such as day-to-day transactions, utilities, taxes, payroll, and budgeting. The current software is not efficient when it comes to running reports and variance analysis.

On October 24, 2023, the current financial software provider announced the end of life as of January 1, 2026.

The goal of an ERP system is to provide a centralized platform that enables data sharing, automation, and collaboration within the organization. ERP systems are designed to be scalable with the ability to start with what is currently needed and expand with future needs.

Project Stages

Replacing ERP software is a significant undertaking that requires extensive planning, communication and execution in order to have a successful transition throughout the County. This project will require several stages over the next three years including:

Phase 1 (2024)

1. **Assessment and planning: (Complete)**
    a. Evaluate the current system: Identify the limitations of the current system. Understand what works well and what needs improvement.
    b. Define objectives: Outline the goals and objectives Leduc County aims to achieve.
    c. Budget: Determine the budget and allocate necessary resources, including staffing.
2. **Vendor selection: (Complete)**
    a. Requirements analysis: Develop a list of functional and technical requirements based on our business needs.
    b. Request for proposal: Prepare RFP for ERP external organization-wide integration and functionality support.
    c. Vendor demonstrations: Conduct demos of shortlisted ERP systems in order to understand their capabilities and usability.

Phase 2 (2025)

3. **Configuration and readiness:**
    a. Change management: Implement a change management strategy to address any resistance and ensure a smooth transition.
    b. Data migration: Plan for migrating data from the old system to the new one. Ensure data accuracy and integrity during the process.
    c. Integration: Consider how the new ERP system will integrate with other existing software (i.e. Camalot for assessment values).
4. **Implementation:**
    a. Big bang implementation: Testing for all components and integrations will take place prior to the roll over date.
    b. Training: Comprehensive training for end-users to ensure they are comfortable and familiar with the new system.
5. **Testing:**
    a. User acceptance testing (UAT): Thorough testing will be completed to ensure the new system meets specified requirements and functions as expected.
    b. Performance testing: Evaluate the performance of the system under different conditions to identify and address issues.

Phase 3

6. **Go-live and support:**
    a. Deployment: Full deployment of all ERP modules.
    b. Post-implementation support: Provide ongoing support to address issues when they arise. Monitor system performance and gather feedback.
7. **Review and optimization:**
    a. Post-implementation review: Evaluate the success against the defined objectives.
    b. Continuous improvement: Identify areas of improvement and optimization.

An ERP system is a critical system to operate a municipal government. With the software provider announcing an end of life, if this project is not started in 2024, we risk not having a system in place to meet organizational needs in advance of the current system's end of life date.

Council approved the project during 2024 final budget.

Project Costs

Project Phase	2025	2026	2027	Total
Staffing (Leduc County and professional services)	$1,061,000	$110,000	-	$1,171,000
ERP/budgeting implementation professional services	$925,000	-	-	$925,000
ERP Software	$330,000	$330,000	-	$660,000
Ad hoc consulting	$250,000	$62,500	-	$312,500
----	-	-	-	-
Total Estimated Project Costs	$2,566,000	$502,500	-	$3,068,500

General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Strategic Plan
Anticipated Start Date	2024 Q2
Anticipated Completion Date	2025+

Department	Finance
Project Manager	Natasha Wice

Project profile document
Major Project

Project ID: 2025-MP-006

Partnership

Collaboration

Project Name	Recreation cost share capital contribution	$400,000

Project Information

Project Summary:

Recreation cost share capital contributions are provided as per each agreement with five neighboring municipalities: The cities of Leduc and Beaumont, the towns of Thorsby, Calmar and the Village of Warburg.

Business Case:

Leduc County annually allocates funding to support regional recreation facility upgrades and related projects. Each September, all five partner municipalities submit their administrative recommendations to Leduc County for review and comment. Upon completion of partner interim budgets, project requests are submitted to Parks and Recreation. A 50% payment for project support is provided on July 1 of the current budget year, with the remaining portion provided upon receipt of their audited statements. Leduc and Beaumont's contributions are made following project completion.

The approved allocations may also include previously identified or approved capital projects for not-for-profit run facilities. This proposal is only an estimate until detailed projects and funding requirements are confirmed by partner municipalities. Payments are made with specific Council motions and directions. This project excludes all major project requests that Council may approve through a separate agreement. The 2025 request includes an increase from $350,000 to $400,00. This is reflective of increased costs of projects and efforts from our partner communities to upgrade aging facilities. The 2024 contribution requests totaled $383,000.

Project Costs

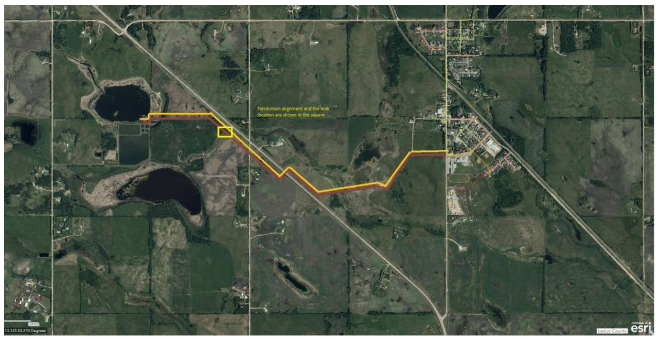
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Recreation cost share capital	400,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	400,000	-	-	-	-

General Information	
Priority Category	3A - Prior Council Commitment
Project Need	Cost Share Initiative/Agreement
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Recreation
Project Manager	Dean Ohnysty

Project profile document
Major Project

Project ID: 2025-MP-007



Alignment of new Sarepta Force main

Repair work completed in June 2024

Project Name	New Sarepta sewer force main pipeline condition assessment	$100,000

Project Information

Project Summary:

Leduc County collects wastewater through the collection system in New Sarepta. The collected wastewater is pumped through the lift station to the wastewater treatment lagoon via a 200-millimetre diameter forcemain pipe. This 2.4-kilometre-long force main carries 152m^3/day of wastewater from the lift station to the wastewater treatment lagoon for further treatment.

Business Case:

The current force-main was constructed around 1970. According to the as-built drawings for the facility, the force-main size is 200 millimetres (8 inches) in diameter, but the pipe material is not identified. It is assumed that the force-main is made of ductile iron since thermoplastics were not highly used in the 1970s and as such, are nearing the end of their useful life, potentially contributing to the pipe's failure. This aged infrastructure, which has been in service for several decades, is experiencing frequent leakages, leading to environmental hazards, costly repairs, and potential service disruptions. To address these issues proactively, we propose conducting a comprehensive condition assessment of the sewer force-main. This assessment will help identify the root causes of leaks, prioritize repair and replacement efforts, and prevent future failures. This business case outlines the rationale, benefits, costs, and implementation plan for the proposed condition assessment.

The condition assessment is proposed to use the “SmartBall” technology while the forcemain is in operation. This technology will provide the inspection and analysis, transient pressure monitoring, and reporting without service disruption. The SmartBall is a free-swimming inspection tool used to detect leaks and map pipelines. The tool can be used in pressurized wastewater pipelines without disrupting regular service.

This project will:

- Create a prioritized plan for repairs, maintenance, and replacements based on the assessment findings.

- Allow us to execute the plan with scheduled maintenance and targeted interventions.
- Continuously monitor the condition of the sewer pipelines and review the effectiveness of the implemented actions.

Conducting a condition assessment of our aging sewer infrastructure is a proactive and strategic approach to addressing frequent leakages, reducing costs, and enhancing service reliability. The assessment will provide critical data to inform maintenance and replacement plans, ensuring the long-term sustainability and efficiency of our sewer system. We recommend proceeding with the condition assessment to safeguard our infrastructure, protect public health, and improve overall operations.

Project Costs

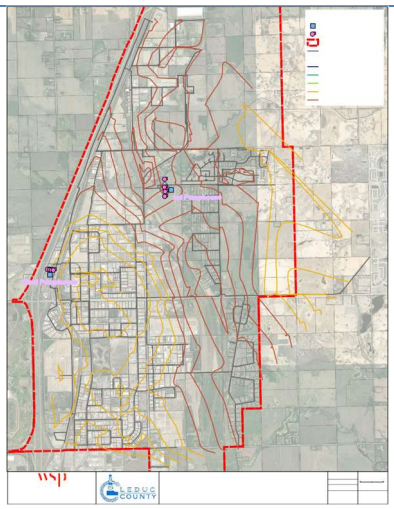
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Force main assessment	$100,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$100,000	-	-	-	-

General Information	
Priority Category	4E - Maintain Utilities
Project Need	Annual Replacement Plan
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Department	Wastewater Collection
Project Manager	Shailesh Modak

Project profile document
Major Project

Project ID: 2025-MP-008



Water Utility Map

East Reservoir

Project Name	Utility Master Plan	$25,000

Project Information

Project Summary:

The Utility Master Plan (UMP) focuses on water distribution and wastewater collection to meet Leduc County's long-range strategic and sustainable goals while addressing the needs of the existing and future systems under key milestone scenarios.

The UMP report will provide a roadmap to the County for managing assets, utility infrastructure upgrades, and expansions to meet the forecasted demand for future growth.

The project will start in Q4 2025 and continue in 2026, with the goal of a council-approved UMP in Q1 2027. Year 1 will consist of project start up costs for a total of $25,000 and Year 2 will consist of the development of the UMP to identify infrastructure required to support growth over the next 10 to 15 years for a total of $275,000.

Business Case:

A UMP is a critical planning document used by the County to identify existing infrastructure, current effectiveness and improvements required to maintain levels of service, as well as the infrastructure required to support growth over the next 20 years. It will provide relevant information for updating the off-site levy contributions for utility infrastructure, critical capital planning information for service area expansion, and strategic replacement of current assets, capital project scheduling, and phasing.

The UMP focuses on water and wastewater infrastructure that will reflect:

- Assessment of existing infrastructure and its viability considering future growth in Nisku, surrounding areas, hamlets and the Pigeon Lake area.
- Water and wastewater servicing plans at a conceptual planning level, using population forecasts and land use; this will include the iterative step of examining the impact of planning and land use for the area from the proposed water and wastewater servicing plans.
- Development of high-level costs for water and wastewater servicing plans. This will also include an examination of potential funding methodologies, including grants available to offset costs.
- Development of a prioritized project list, complete with phasing, using traditional cost-benefits analysis and "triple bottom line" (social, environmental, and financial) prioritization considerations.
- Review of upcoming environmental regulations, standards and forecasting, as well as the implications and impacts against the servicing plans and current infrastructure.
- Examine the impacts of the proposed water and wastewater servicing plans regarding climate change.

The Utility Master Plan supports and complements the Municipal Development Plan, Leduc County's Economic Development and Growth Management Strategy and provides the foundation for the subsequent engineering design briefs required by developers, in support of their area structure plans.

UMP is important to inform short-term and long-term planning and budgeting, as well as to assist with updating the County's off-site levy bylaw. The UMP information will aid in making informed decisions on capital projects and will provide solutions for efficient, economic, and sustainable municipal services to residents.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Project Start Up Costs	$25,000	-	-	-	-
Develop Utility Master Plan	-	$275,000	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$25,000	$275,000	-	-	-

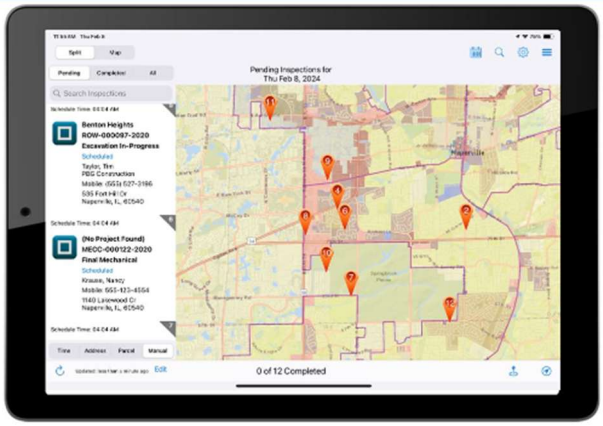
General Information	
Priority Category	4E - Maintain Utilities
Project Need	Strategic Plan
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2026+

Department	Water Distribution
Project Manager	Khushnud Yousafzai, Shailesh Modak

Project profile document
Major Project

Project ID: 2025-MP-009

Sample TYLER screenshot



Sample TYLER mobile app screenshot

Project Name	Adding Water/Wastewater Service Permits to the TYLER Permitting System	$25,000

Project Information

Project Summary:

To enhance operational efficiency, it is proposed to integrate a water/wastewater service permitting system into the existing parent system. This integration aims to streamline the permitting process, reduce administrative overhead, improve data accuracy, and provide better service to stakeholders. The proposed system will automate workflows, offer real-time monitoring and reporting, and ensure seamless communication between departments and external agencies.

Business Case:

The current permitting process for water and wastewater services is manual and fragmented, leading to inefficiencies, delays, and potential errors. This can result in increased operational costs and customer dissatisfaction. By integrating a specialized permitting system into the existing (TYLER) parent system, we can address these challenges effectively.

- Automate the permitting process to reduce processing time and administrative burden.
- Minimize manual data entry to reduce errors and enhance data integrity.
- Provide a user-friendly platform for applicants and internal users to track and manage permits.
- Lower operational costs through process optimization and resource allocation.

The project will involve the integration of the water/wastewater service permitting system with the TYLER system, migration of existing permit data to the new system, training for staff and stakeholders on the new system's functionalities, and ongoing support and maintenance post-implementation.
This integration will:

- Automate workflows and streamline the permitting process.
- Reduce manual intervention, thus lowering the risk of errors and delays.

- Centralize a database for all permitting data.
- Allow for faster processing times, which will enhance customer satisfaction.

The proposed solution is a strategic investment that will yield long-term benefits for the organization and its stakeholders. The administration is requesting funding for the integration of the water/wastewater permitting system to the existing system.

Project Costs

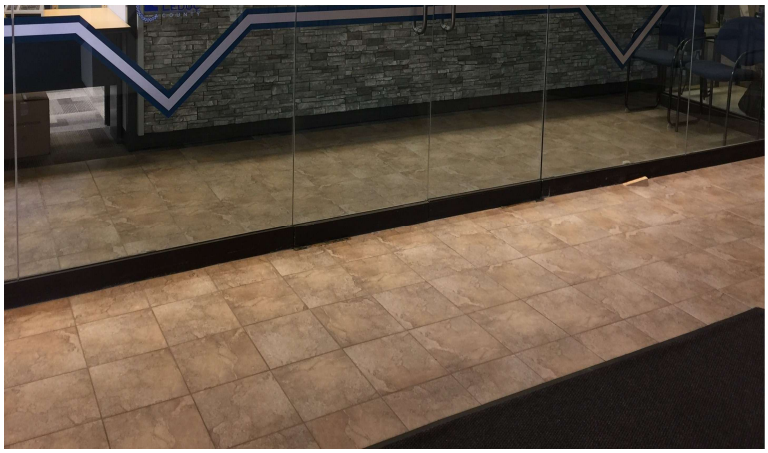
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Permit integration into Tyler	$25,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$25,000	-	-	-	-

General Information	
Priority Category	4E - Maintain Utilities
Project Need	Department Operational Plan
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Water Distribution
Project Manager	Shailesh Modak

Project profile document
Major Project

Project ID: 2025-MP-010



County Centre Foyer Tile

Irrigation Spray Head

Project Name	Building Lifecycle Maintenance – Black Gold Cost Share	$72,500

Project Information

Project Summary:

Completion of the following projects:

1. **County Centre Grounds** – Replace irrigation lines and spray heads.
2. **County Centre Building and Services Building** – Upgrade security systems - cameras and alarm
3. **County Centre Building** – repair/replace sewer line lateral connection to main
4. **County Centre Foyer** – Remove existing tile floor and install new.

Business Case:

Corporate Services and Black Gold Regional School Divisions (BGRSD) continue to work together to review and prioritize the recommended lifecycle maintenance and repair as identified in the 2018 condition assessment reports. Based on the 2024 review and discussions and in agreement with BGRSD, the following cost shared projects are recommended for completion in 2025:

1. **County Centre Grounds** – Replace irrigation lines and spray heads.
   The irrigation system was installed in 2004 and is at its expected lifespan of 20 years. The piping has been severed and repaired several times due to projects requiring excavation and no real way to identify the lines. The landscape surrounding the County Centre has developed in the last 20 years where the spray heads require realignment for more effective watering, and they are at their expected lifespan as well. The controls are in good condition and not in need of replacement currently.
2. **County Centre and Services Building** – Upgrade security system - cameras and alarm.

County Centre and the Services building are the remaining major facilities owned by Leduc County that have not yet been equipped with alarm systems. Parking lot theft is becoming more frequent in the Nisku area with several incidents taking place in the County Centre and Services Building. Security footage is always requested by RCMP and has aided in their investigations as well as determining how to help prevent future incidents. Additional and upgraded cameras will provide better visual coverage of the facilities and surrounding property.

3. **County Centre –** Repair/replace sewer line lateral connection to main.
   In early 2023 a sewer smell was reported in the taxation office in Finance. The odor has continued to occur almost weekly although not present every day. On several occasions, the smell of sewage was so strong, staff had to be relocated for a day or two. In coordination with Leduc County Utilities department, a contractor was hired to flush and camera the lines. Video imaging revealed a line sag in the lateral causing sewage back up. This is believed to be the root cause of the odor problem. Repair or replacement of this line to correct the sag is recommended.
4. **County Centre Foyer** – Remove existing tile floor and install new.
   The ceramic tile in the main entrance foyer of County Centre was installed in 1993. The tile is still in decent condition but is close to the expected life span of 35 years. The pattern and color scheme are quite dated. The 2024 renovation budget could not support the replacement of the flooring. A tile replacement would show a completed look and add extended life cycle to the new entrance.

Note: Listed project expenditures are Leduc County's share and not the full cost of the project.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
1) County Centre Grounds – replace irrigation lines and spray heads	$10,000	-	-	-	-
2) County Centre and Services Building – upgrade security system - cameras and alarm	$12,500	-	-	-	-
3) County Centre – repair/replace sewer line lateral connection to main	$25,000	-	-	-	-
4) County Centre Foyer – remove existing floor tile and install new.	$25,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$72,500	-	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Project Need	Annual Replacement Plan
Anticipated Start Date	2024 Q1
Anticipated Completion Date	2024 Q4

Department	Corporate Services
Project Manager	Black Gold and Leduc County Facilities

Project profile document
Major Project

Project ID: 2025-MP-011


Second floor reception


Main floor

Project Name	County Centre Renovations	$440,000

Project Information

Project Summary:

Corporate Services is recommending the following renovations to County Centre.

1) Main floor renovation.
    a. Renovate a portion of the Council space on the main floor to allow for the Assessment and Land Management Services (Assessment) department to relocate to the main floor. The renovation would provide for a newly designed area for Council.
2) Second floor renovation:
    a. Replace and upgrade the Planning and Development reception space.
    b. Renovate the County Manager's Office space adjacent to the reception area.
3) Fifth floor renovation:
    a. Renovate the Assessment area office space.

Business Case:

County Centre was built in the early 1980's and much of the building still has the 80's hardware, equipment, look and feel. Over the last number of years, ongoing renovations have been completed in the building. Further renovations are needed to:

- Optimize the use of space to create an efficient and sustainable work environment.
- Enhance customer service accessibility and promote a positive impression.
- Modernize to current facility standards for flooring, lighting, painting, and furnishings.

This renovation consists of three areas:

1) Main floor renovation: The Council space consists of seven offices, reception, a meeting room, a file room, and a lounge area.
    a. Renovate a portion of the existing Council office space and relocate the Assessment department from the fifth floor. There would be space to accommodate staff offices, reception, and file storage. This will provide synergy with Assessment and Finance being in closer proximity and will optimize space, giving residents easier access to the Assessment department for concerns or inquiries. We would reconfigure the existing space to allow for a newly designed Council space separate from the Assessment area.
2) Second floor renovation:
    a. The Planning and Development reception space needs replacement. Every part of the counter space is delaminating and is a safety concern. The space is open with little security to stop members of the public from entering unauthorized parts of the building. There is also a lack of optimized use of space for staff as well as unused space in the large lobby/foyer area.
    b. Move the Executive Leadership Team (ELT) from the second floor to the fifth floor space currently used by Assessment. This will free up needed space on the second floor and allow for improved use of space for current Planning and Development, Communications, and Legislative Services staff. This move will also allow for future staff expansion in those departments.
3) Fifth floor renovation:
    a. Renovate the space for the ELT, providing them with offices and a dedicated meeting space. This renovation would also allow some additional space on the floor for the Corporate Services Information Technology staff and equipment storage.

The benefits of the renovations include:

- Allows for additional space in County Centre to meet current staffing needs and future growth.
- Better utilization of the space within County Centre.
- Organizational change in 2024 was completed where the Manager of Assessment now reports to the Director of Finance. Having the two departments on the same floor of the building will simplify collaboration between the departments.
- The Executive Leadership Team requires segregation from other departments and the public due to the confidential matters being addressed on a regular basis. Renovations will also allow for a dedicated meeting space within their office area.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
1 Main floor – carpet, paint, minor construction	$70,000	-	-	-	-
2 Second floor – reception and executive office area construction	$210,000	-	-	-	-
3 Fifth floor – Assessment area construction	$160,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$440,000	-	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Project Need	Annual Replacement Plan
Anticipated Start Date	2025 Q1

Anticipated Completion Date	2025 Q4

Department	Corporate Services
Project Manager	Craig Campbell

Project profile document
Major Project

Project ID: 2025-MP-012

Existing shed

Proposed shed improvement

Project Name	Nisku yard - salt shed improvement	$97,900

Project Information

Project Summary:

Purchase and install overhead door and end frame package on the Nisku yard salt shed.

Business Case:

Problem Statement

The salt shed, currently without an overhead door, leaves the salt exposed to rain, snow, wind, and other environmental factors. This exposure results in several critical issues:

- Degradation of salt quality: moisture and contaminants reduce the effectiveness of the salt, leading to increased usage and higher costs.
- Operational challenges: wet salt clumps together, making it difficult to handle and spread, thus reducing operational efficiency. Additionally, we have had cases where the salt clumps are on top of the truck hopper screens and they have fallen off in the middle of the night while the truck is in operation.
- Increased maintenance costs: equipment used to handle and spread the salt faces accelerated wear and tear due to exposure to wet, contaminated salt.
- Environmental concerns: uncovered salt can leach into the ground and surrounding areas, causing potential environmental damage.

Objectives

The primary objectives of purchasing and installing an overhead door for the salt shed are:

- Preserve salt quality: protect the salt from moisture and contaminants to maintain its effectiveness.
- Enhance operational efficiency: ensure easy handling and spreading of salt by keeping it dry and free-flowing.
- Reduce maintenance costs: minimize wear and tear on equipment by preventing exposure to wet salt.
- Improve environmental compliance: prevent environmental contamination from salt leaching.

Benefits

Quantitative Benefits

- Cost savings on salt: reduce the amount of salt needed by maintaining its quality, potentially saving 5-10% of annual salt costs.
- Increased operational efficiency: improve labor efficiency by 5-10% through easier handling and spreading of dry salt.

Qualitative Benefits

- Enhanced operational reliability: consistent salt quality ensures reliable road treatment during winter.
- Improved worker safety: dry salt is easier and safer to handle, reducing the risk of injuries.
- Environmental stewardship: compliance with environmental regulations and reduction in potential soil and water contamination.

Conclusion

Investing in an overhead door for the salt shed will yield significant operational, financial, and environmental benefits. By protecting the salt from the elements, the organization can ensure better quality, improve efficiency, reduce costs, and comply with environmental standards. The proposed implementation plan provides a structured approach to realizing these benefits, ensuring a smooth transition and maximum return on investment.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Install the overhead door	$97,900	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$97,900	-	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Project Need	Department Operational Plan
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2

Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document
Major Project

Project ID: 2025-MP-013

Ball diamond

Soccer

Project Name	Athletic field partnership initiative	$80,000

Project Information

Project Summary:

The City of Leduc and the City of Beaumont have identified a need for enhanced athletic field development in the region. This need also impacts Leduc County residents who participate in youth and adult athletics within each City. In partnership, we will work to identify new opportunities for athletic field development within Leduc County, define the specific needs of users and explore operating models for consideration of future implementation.

Business Case:

The athletic field partnership initiative aligns with Goal 3 of the 2022 Recreation and Parks Master Plan to maintain and enhance partnerships to build recreation capacity. The Master Plan also identifies this initiative as a potential partner-driven recreation infrastructure project, with the following action items:

Action item	Description
6	Continued conversations with Beaumont to address future athletic field needs.
R2.1	Continue to partner with regional municipalities and community organizations to provide quality recreation spaces and opportunities for residents.
R4.2	Provide a regional perspective on infrastructure provision (supply and demand) that can inform local area planning initiatives.

This project will be led by Leduc County administration but will include fellow partner communities as we work together to support local community athletics. The following outline identifies the scope of work and action plan for the project:

Q1 2025 – A committee will be established including administration from the Cities of Leduc and Beaumont as well as key partner organizations. This committee will discuss opportunities and needs in athletic fields access for local community groups of all ages.

Q2 2025 – A consulting firm will be contracted to support the committee through the planning of available lands identified for athletic field development. This planning will include site specific design, costing and phasing considerations. Consultation will also include possible operation and funding models for group and community involvement.

Q4 2025 – A plan for future year athletic field development will be presented to Council for future year consideration.

Through collaborative planning we will develop a coordinated approach to athletic field development and maximize the best use of available land opportunities. Although intended to meet a current need for services, this approach would set a model that can be used in future years. By taking this proactive approach to planning, we will see possible savings in our cost share agreements with the City of Leduc and the City of Beaumont as we work together to support athletics in this region.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Site identification and planning	80,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	80,000	-	-	-	-

General Information	
Priority Category	5 - Expanded Service
Project Need	Cost Share Initiative/Agreement
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Recreation
Project Manager	Dean Ohnysty

Project profile document
Major Project

Project ID: 2025-MP-014

Aerial photo of the property (NW 33 -50- 3-W5M)


Aggregate sample from the site

Project Name	County Property Aggregate Development - Permitting	$150,000

Project Information

Project Summary:

In 2023, Leduc County finalized the purchase of a property for development as a supply of aggregate for the County. This project will complete the necessary engineering for the permitting and the tender preparation for development of this property as an aggregate resource.

Business Case:

As part of the due diligence in purchasing this property, Leduc County completed a report on:

- Aggregate quantity,
- Aggregate quality, and
- Feasibility of this site being developed as an aggregate source.

Based on this work, the property was feasible as an aggregate source, and the County selected to purchase the property. In preparation for this property to be developed, engineering needs to:

- complete the required permitting from Alberta Environment and Protected Areas. This would consist of (at a minimum):
  - preparation of a Code of Practice application for registration of the pit;

    - preparation of a Water Act application (including hydrogeological assessment, if required); and
    - completion of a Historical Resource Impact Assessment.
- secure the required development permits;
- develop the tender to secure a contractor to develop this site; and
- update the costs to develop the site to determine the optimal time for the County to develop the site, comparing site development costs to market costs.

This work will enable the Country to develop the site in a responsible, cost-effective manner when appropriate.

Project Costs

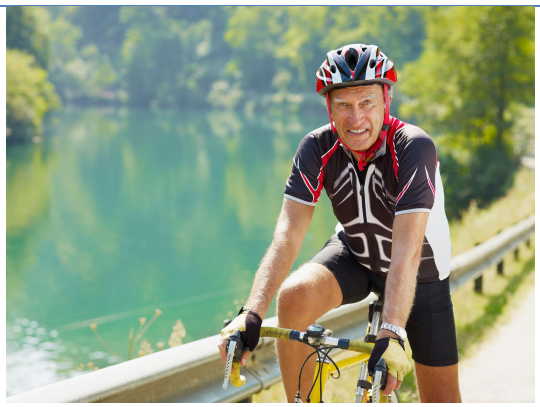
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Engineering/Permitting/Tender Prep.	$150,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$150,000	-	-	-	-

General Information	
Priority Category	5 - Expanded Service
Project Need	Department Operational Plan
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Des Mryglod/Khushnud Yousafzai

Project profile document
Major Project

Project ID: 2025-MP-015



55+ Games

55+ Games

Project Name	55+ Games Partnership	$25,000

Project Information

Project Summary:

In 2025, the 55+ Alberta Games will be coming to the Leduc region. Initiated by the City of Leduc, a committee of volunteers is currently working in preparation for the games to promote the region and to leave a lasting legacy for seniors to support active living. It is estimated that this event will have an economic impact of $1.3M on our local economy with more than 1,000 participants and needing 200 volunteers from across the region.

Business Case:

This event and partnership align with the Recreation and Parks Master Plan through a commitment to support active living for older adults and our efforts to maintain and enhance our service levels for recreation spaces and programs.

Throughout 2024, administration has been working with the City of Leduc to identify how Leduc County can support this event leaving a lasting legacy for seniors across the region. The $25,000 contribution is intended to provide confirmed operating assistance to the committee to assist with event planning. The City of Leduc is also providing a financial commitment and an active fundraising campaign is currently taking place. As in 2016 for the Alberta Summer Games, the committee will again commit any remaining funds from the games will be granted back to community groups within the region. This was a successful approach in our support of the 2016 Alberta Summer Games and resulted in a positive impact on community groups across the region.

Once approved, administration will enter into a funding agreement with the committee to define our support and expectations. This will include formal recognition and sponsorship within the event as well as a commitment to dedicate legacy funds across the region to support seniors' activities.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
55+ Games contribution	25,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	25,000	-	-	-	-

General Information	
Priority Category	5 - Expanded Service
Project Need	Cost Share Initiative/Agreement
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Recreation
Project Manager	Dean Ohnysty

LEDUC COUNTY

2025 Capital Project Plan - Interim
Funding and Expenditure Summary

Expenditures	Other Projects	Road and Bridge Programs	Utility Projects	Capital Project Total Requests
Total project requests - Other capital projects	4,767,000	-	183,250	4,950,250
Total project requests - Road program	-	14,900,000	-	14,900,000
Total project requests - Bridge program	-	3,015,000	-	3,015,000
Total budgeted expenditures	**4,767,000**	**17,915,000**	**183,250**	**22,865,250**

Funding	Other Projects	Road and Bridge Programs	Utility Projects	Total Funding
Municipal taxes				
Tax	2,062,000	4,613,750	-	6,675,750
Grants				
Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Capital)	1,840,000	2,058,400	-	3,898,400
Canada Community - Building Fund (formerly Gas Tax Fund)	-	891,600	-	891,600
Strategic Transportation Infrastructure Program	-	386,250	-	386,250
Utility projects				
Utility reserves	-	-	183,250	183,250
Other				
Debenture	-	9,725,000	-	9,725,000
Sale/trade-in	140,000	-	-	140,000
Sale/trade-in transfer to reserve	(140,000)	-	-	(140,000)
Reserves	604,000	240,000	-	844,000
Other	261,000	-	-	261,000
Total proposed funding	**4,767,000**	**17,915,000**	**183,250**	**22,865,250**

2025 Capital Project Plan
Interim Budget

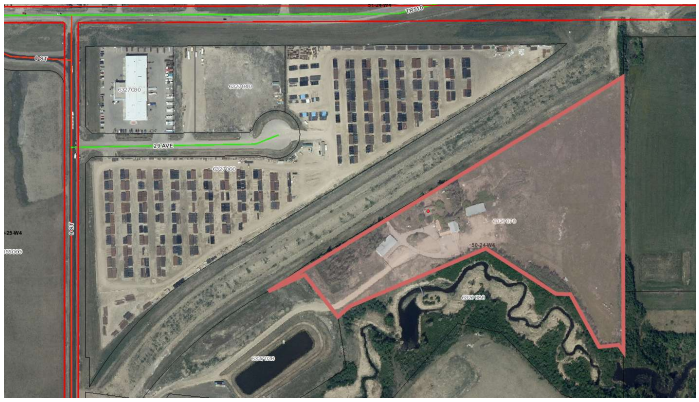
Project #	Priority Description	Asset Category	Lead Dept	Project Name	Interim Budget	Funding Source 1	Amount 1	Funding Source 2	Amount 2	Funding Source 3	Amount 3	Funding Source 4	Amount 4
Interim capital projects													
2025-CP-001	Security	Land improvement	Engineering	Building Demolition (Two Properties)	$ 145,000	Other	$ 86,000	Reserve	$ 59,000				
2025-CP-002	Prior Council commitment	Fleet/Vehicles	Transit	Leduc Transit Cost Share, 40-foot bus refurbishment	$ 210,000	Reserve	$ 210,000						
2025-CP-003	Maintain other vehicles/heavy equipment	Fleet/Vehicles	General Administration	Fleet asset replacements	$ 1,600,000	Tax	$ 950,000	LGFF	$ 650,000	Sale/trade-in	$ 75,000	Sale/trade-in	-$ 75,000
2025-CP-004	Maintain other vehicles/heavy equipment	Fleet/Vehicles	Agricultural Services	Replacement of Mowing Tractor 374	$ 180,000	Tax	$ 180,000	Sale/trade-in	$ 60,000	Reserve	-$ 60,000		
2025-CP-005	Maintain utilities	Engineered structures	Wastewater Collection	Rehabilitation of wastewater lagoon manhole at Looma	$ 98,250	Utilities reserve	$ 98,250						
2025-CP-006	Maintain utilities	Engineered structures	Water Distribution	Replacement and Upgrades to Flow Point Panels at the Bulk Water Fill Station	$ 30,000	Utilities reserve	$ 30,000						
2025-CP-007	Maintain utilities	Machinery and equipment	Water Distribution	Installation of variable frequency drive (VFD) at Nisku East Reservoir and limit switches on current VFD's at both reservoirs	$ 55,000	Utilities reserve	$ 55,000						
2025-CP-008	Maintain equipment	Machinery and equipment	Road Operations	Track skid steer	$ 190,000	Tax	$ 190,000	Sale/trade-in	$ 5,000	Reserve	-$ 5,000		
2025-CP-009	Maintain equipment	Machinery and equipment	Agricultural Services	Spray truck console replacements	$ 128,000	Tax	$ 128,000						
2025-CP-010	Maintain equipment	Buildings	Corporate Services	Building Lifecycle Maintenance - Facilities	$ 229,000	Tax	$ 229,000						
	Maintain infrastructure	Engineered structures	Engineering	Road program	$ 14,900,000	Tax	$ 1,985,000	Grants	$ 2,950,000	Debenture	$ 9,725,000	Reserve	$ 240,000
	Maintain infrastructure	Engineered structures	Engineering	Bridge program	$ 3,015,000	Tax	$ 2,628,750	STIP	$ 386,250				
2025-CP-011	Maintain infrastructure	Land improvement	Engineering	Beau Vista North drainage repairs	$ 90,000	Tax	$ 90,000						
2025-CP-012	Maintain infrastructure	Land improvement	Engineering	15 Avenue Storm Pond Outfall Replacement – Construction	$ 1,400,000	Reserve	$ 210,000	LGFF	$ 1,190,000				
2025-CP-013	Expanded service	Machinery and equipment	Road Operations	Urban service - utility work machine	$ 130,000	Tax	$ 130,000						
2025-CP-014	Expanded service	Machinery and equipment	Road Operations	Sander-Salter unit on pickup truck with plow	$ 35,000	Tax	$ 35,000						
2025-CP-015	Expanded service	Machinery and equipment	Road Operations	Hand-fed chipper	$ 130,000	Tax	$ 130,000						
2025-CP-016	Expanded service	Land improvement	Parks	East Vistas Park Development	$ 300,000	Reserve - MRT	$ 125,000	Other	$ 175,000				
				Interim capital projects	**$ 22,865,250**		**$ 7,490,000**		**$ 5,475,250**		**$ 9,735,000**		**$ 165,000**

Project profile document

Capital Project

Other

Project ID: 2025-CP-001



Lukas property, aerial view

One of the buildings to be demolished

Project Name	Building Demolition (Two Properties)	$145,000

Project Information

Project Summary:

Property 1: Lukas Property (Plan 182 1664, Block 1, Lot 9)

As part of the Nisku Spine Road right of way acquisition through the NW¼ 31-50-24-W4M, Leduc County also acquired the portion of the property south of the Nisku Spine Road and north of the Irvine Creek. There is one house, two shops, one garage, one pole shed and some smaller sheds that need to be removed from the property. All utilities to these buildings have been disconnected. Based on safety code's inspection there would be significant work required to bring these buildings into compliance.

Property 2: County Quarter (SE¼ 16-50-24-W4M)

This property was acquired by Leduc County in 2008. There is a one house and one garage that needs to be removed from the property. All utilities have been disconnected. These materials must be properly removed (e.g., asbestos piping components and lead based paint) prior to demolition.

Business Case:

Over time, Leduc County has acquired property for various purposes. In some cases, buildings are present on the property. These must be removed to minimize organizational risk for the County (e.g., If someone injures themselves within one of the buildings the County could be held liable) and to prepare these properties for future use.

An inventory of the hazardous materials on the sites was completed and it is proposed that a contractor would remove the hazardous materials using industry standard protocols appropriate for the type of hazardous material. Once complete, County forces would demolish the buildings and remove from the sites.

Property 1: Lukas Property (Plan 182 1664, Block 1, Lot 9)

There have been trespasses on the property that have been addressed by County staff by speaking to the trespassers and better securing the site. However, as the property is not fenced around the entire perimeter, trespasses still occur. The County could be held liable if someone injures themselves at one of the buildings.

Prior to demolition, an assessment was completed to determine if any hazardous materials are present. As part of the preparing for the building demolition, a pre-demolition hazardous material assessment was completed which noted the presence of asbestos (flooring, caulking, stucco), lead and lead based paint, mercury and PCBs (light fixtures). Please note this is not an exhaustive list. These materials must be removed prior to demolition.

Leduc County was successful in selling one of the garages present on this property. It has been removed from the property.

Building demolition and material disposal will be completed by County forces.

Property 2: County Quarter (SE¼ 16-50-24-W4M)

Leduc County obtained a quotation for the removal of hazardous materials was obtained to determine if hazardous materials are present, the quantity and the cost to remove. This quotation/inspection noted the presence of asbestos within piping components and lead based paint. These materials must be removed prior to demolition.

Building demolition and material disposal will be completed by County forces.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Hazardous Material Abatement (Plan 182 1664, Block 1, Lot 9)	$130,000	-	-	-	-
Hazardous Material Abatement (SE¼ 16-50-24-W4M)	$15,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$145,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	2B - Security
Asset Need	Choose an item.
Asset Category	Land Improvement
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Condition Assessment Rating (if applicable)

Choose an item.

Department	Engineering
Project Manager	Des Mryglod, Garett Broadbent

Project profile document

Capital Project

Other

Project ID: 2025-CP-002

Leduc Transit 40-foot bus

Leduc Transit 40-foot bus

Project Name	Leduc Transit Cost Share, 40-foot bus refurbishment	$210,000

Project Information

Project Summary:

This project consists of the refurbishment of the four 40-foot buses used on Route 1. Two buses were refurbished in 2024 and two buses remaining will be refurbished in 2025. This is a Leduc Transit initiative, and the cost shown represents 35% of the 2025 project cost.

Business Case:

The 40-foot buses used on Route 1 typically have a useful life of 18 years but require refurbishment at 12 years to extend their life an additional six years and get their full life cycle. The refurbishment consists of mechanical components (engine, etc.) and body panels.

Work was completed on two 40-foot buses in 2024 and the remaining two will be completed in 2025. This project was staggered over two years, ensuring Leduc Transit always has three buses available.

Leduc County is responsible for $385,000 (35%; $175,000 in 2024, $210,000 in 2025) of the $1,100,000 cost of the bus refurbishment over two years.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Refurbishment	210,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	----	-	-	-	-
Total Estimated Project Costs	210,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information		Condition Assessment Rating (if applicable)
Priority Category	3A - Prior Council Commitment	
Asset Need	Replacement	
Asset Category	Vehicles	Choose an item.
Anticipated Start Date	2025 Q1	
Anticipated Completion Date	2025 Q4	

Department	Transit
Project Manager	Des Mryglod

Project profile document

Capital Project

Fleet

Project ID: 2025-CP-003

Light duty truck

Fire rescue tender

Project Name	Fleet asset replacements	$1,600,000

Project Information

Project Summary:

Replacement of nine light duty, two medium duty and one heavy duty fleet assets[1].

Business Case:

The Asset Management Committee has established processes to determine which fleet assets require replacement every year. Replacement decisions are based on risk assessments for each asset. Risk assessments examine the assets' condition (likelihood of failure) combined with its consequence of failure.

For the 2025 budget, the following parameters were considered, in order of priority.

- Fleet assets with a risk assessment of highest or high risk – replace one light duty and one heavy duty fleet asset.
- Fleet assets with a risk assessment that have a higher consequence of failure (four or greater on a five-point scale) – replace five light duty fleet assets.
- Light duty fleet assets that are in excess of 300,000 kms – two light duty and two medium duty fleet assets.
- Light duty fleet assets that require replacement based on the current conditions of the asset – one light duty fleet asset.

The State of Infrastructure (SOI) report completed in 2022 suggests average annual fleet asset spending until 2052 should be $2,470,000.

[1]Fleet assets include all rolling stock for transportation purposes and on-road use as well as graders.
Light duty - a sub-classification/type of vehicle that weighs less than 3,855 kg (8,500 lbs.). Examples include cars, vans, sport utility vehicles and pickup trucks.
Medium duty - a sub-classification/type of vehicle that weighs between 3,855 – 4,500 kg (8,500 – 10,000 lbs.). Examples include a three- or five-ton truck.
Heavy duty – a sub-classification/type of vehicle that weighs over 4,500 kg (10,000 lbs.). Examples include graders, winch tractor, gravel trucks and fire trucks.

Asset condition for unit being disposed	
Unit number	Various
Age	Various
Mileage (KM)/Hours	Various
Diesel or Gas	Various
Sale/Trade – In Value	--------
Anticipated repairs cost for next 12 months	--------

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase	$1,472,000	-	-	-	-
Accessories/Equipment Installation	$128,000	-	-	-	-
Sale/Trade-In Revenue	$75,000	-	-	-	-
Transfer to reserves	($75,000)	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$1,600,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4D - Maintain Other Veh/Heavy Equip
Asset Need	Replacement
Asset Category	Vehicles
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2026+
Department	General Administration
Project Manager	Various/Travis Ratsoy

Project profile document

Capital Project

Fleet

Project ID: 2025-CP-004

Current Unit 374

Current Unit 374

Project Name	Replacement of Mowing Tractor 374	$180,000

Project Information

Project Summary:

Replacement of Unit 374 (2014 New Holland T7.170) for a new 100 hp (at power take-off) tractor. Dispose of current tractor through trade-in or sale, whichever provides higher value.

Business Case:

Unit 374 is a 2014 New Holland T7.170 tractor that is used for mowing roadside right-of-ways within Leduc County. As of May 27, 2024, the unit had 3,630 engine hours. The purchase price of the unit was $116,500. With an anticipated resale value $60,000, the capital cost to operate this unit has been approximately $15.56/engine hour of operation.

Since Q1 2022, approximately $26,575 has been spent on repairs, mainly for the Diesel Exhaust Fluid (DEF) system which has caused intermittent engine limiting. Unit down time is approximately 14 days in a year, which is significant during the growing season.

One mowing unit will cut an average of 30 acres (approximately 26 linear kilometers) daily. Three mowing units require approximately 45 working days of 10 hours/day (or 63 days at 8 hours/day) to mow all assigned roads, subdivisions, and municipal reserves twice.

If mowing tractor 374 is not replaced, it is anticipated that the unit will continue to experience breakdowns and approximately two to three weeks of downtime a year. Downtime in-season will delay mowing in areas, which will result in increased complaints from residents and require the other units to mow more to maintain existing level of service.

Asset condition for unit being disposed	
Unit number	374
Age	10 years
Mileage (KM)/Hours	3,630 hours
Diesel or Gas	Diesel
Sale/Trade – In Value	$60,000
Anticipated repairs cost for next 12 months	$12,000

Condition Assessment Rating (if applicable)

Good

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase	$180,000	-	-	-	-
Accessories/Equipment Installation	-	-	-	-	-
Sale/Trade-In Revenue	$60,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$180,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
Replacement of existing equipment – annual costs already accounted for in budget	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4D - Maintain Other Veh/Heavy Equip
Asset Need	Replacement
Asset Category	Vehicles
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q3

Department	Agricultural Services
Project Manager	Aaron Van Beers

Project profile document
Capital Project
Other

Project ID: 2025-CP-005

Looma lagoon

Inlet manhole

Project Name	Rehabilitation of wastewater lagoon manhole at Looma	$98,250

Project Information

Project Summary:

The Looma lagoon serves the hamlet of Looma. This lagoon receives 9.3m^3/day of wastewater from the hamlet into two cells via an inlet manhole.

The condition of the manhole has deteriorated over the past year and must be fixed. This project includes the replacement of the manhole and control valves.

Business Case:

The Looma lagoon receives wastewater from the hamlet of Looma. This lagoon wastewater facility has a facultative and storage cell. The facility has an inlet manhole which controls the incoming flow into the cells. The condition of the manhole has deteriorated over the years. The side walls of the manhole are not in good shape and the control valves are improperly functioning.

This manhole requires a replacement with a better control mechanism. The replacement upgrade will assist in better control of the incoming flow and the ability to perform the maintenance when required.

The proposed project includes:

- Replacement of manhole structure with venting system
- Replace valves on the pipe to facultative and storage cells
- Rehabilitation work around the manhole
- Engineering fees

This proposed work will improve overall efficiency of the wastewater treatment system with better control on incoming wastewater flow.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Engineering fees	$12,000	-	-	-	-
Construction	$86,250	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$98,250	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4E - Maintain Utilities
Asset Need	Replacement
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Condition Assessment Rating (if applicable)

Choose an item.

Department	Wastewater Collection
Project Manager	Khushnud Yousafzai, Shailesh Modak

Project profile document

Capital Project

Other

Project ID: 2025-CP-006

Bulk water fill station

Electronic panel

Project Name	**Replacement and Upgrades to Flow Point Panels at the Bulk Water Fill Station**	**$30,000**

Project Information

Project Summary:

Leduc County provides bulk water to County residents. This bulk water station delivers an average of 150,000 m^3 per year. The panels have served their useful life and require replacement with the upgrades in the operating software. The panels in all three water outlets (two in Nisku and one in New Sarepta) will be replaced.

Business Case:

The existing panels at our bulk water fill station have been identified as outdated, inefficient, and prone to frequent failures. These issues contribute to operational downtime, increased maintenance costs, and potential safety hazards. These panels are also limiting the abilities to integrate with new technologies. Replacing the panels with modern, more efficient systems will enhance reliability, reduce maintenance expenses, improve safety, and support future scalability.

The proposed new panels provide reliability, reduce operational and maintenance costs and improve efficiency.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Panel replacement	$30,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Total Estimated Project Costs	$30,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4E - Maintain Utilities
Asset Need	Replacement
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Condition Assessment Rating (if applicable)

Choose an item.

Department	Water Distribution
Project Manager	Shailesh Modak

Project profile document

Capital Project

Other

Project ID: 2025-CP-007

West Reservoir

East Reservoir

Project Name	Installation of variable frequency drive (VFD) at Nisku East Reservoir and limit switches on current VFDs at both reservoirs	$55,000

Project Information

Project Summary:

This proposal is to install a Variable Frequency Drive (VFD) at the Nisku East Reservoir and limit control switches at the Nisku East and West Reservoirs on current VFDs.

Business Case:

The Nisku West and East Reservoirs distribute water to Nisku and the surrounding industrial and residential areas. A variable frequency drive (VFD) controls and drives an electric motor for a pump by varying the frequency and voltage of its power supply, allowing the speed of the motor to vary, allowing the pump flow to vary. It also can control ramp-up and ramp-down of the motor during start or stop.

Currently, pump 102 at the Nisku East Reservoir has a “soft start” and requires the installation of a VFD to operate the pump with the current demand conditions. Installing a VFD will increase the operational efficiency and the useful life of the pump. This will decrease the operational and maintenance costs of the distribution system.

To ensure the long-term sustainability of the distribution system and to increase the efficiency of pumping system, and to save energy, the VFD and limit control switches at the pumping system in the reservoirs should be installed.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Installation of VFD and limit switches at reservoirs	$55,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$55,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4E - Maintain Utilities
Asset Need	Replacement
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q3

Condition Assessment Rating (if applicable)

Choose an item.

Department	Water Distribution
Project Manager	Shailesh Modak

Project profile document

Capital Project

Machinery and Equipment

Project ID: 2025-CP-008

Track skid steer

Current - 1998 skid steer

Project Name	Track skid steer	$190,000

Project Information

Project Summary:

This project proposes replacing the current wheeled skid steer with a new track skid steer for the Road Operations department. The investment in a track skid steer will provide significant operational benefits, including increased productivity, versatility in handling various tasks, and reduced maintenance expenses compared to existing equipment.

Business Case:

Currently, our road operations department relies on a combination of aging machinery and manual labor to perform maintenance tasks. Our current skid steer in Thorsby is not an efficient piece of machinery to run. This has led to increased downtime due to frequent breakdowns, higher maintenance costs, and inefficient use of labor. The purchase of a track skid steer will address these issues by providing a reliable and versatile piece of equipment that can handle various tasks more efficiently.

The benefits of this new type of equipment are outlined below:

- Enhanced efficiency: the track skid steer can perform tasks such as grading, clearing debris, snow removal, and minor road repairs faster than current methods. This will reduce the time our crew spends on each task, allowing them to cover more ground and respond more quickly to urgent maintenance needs.
- Cost savings: although the initial purchase cost is significant, the track skid steer will lead to long-term savings by reducing the need for multiple specialized machines and lowering repair and maintenance expenses. Its durability and reliability will minimize downtime and repair costs.

- Versatility: the track skid steer is compatible with various attachments, making it suitable for multiple tasks, including loading, digging, grading, and sweeping. This flexibility will reduce the need to purchase and maintain multiple machines. The main advantages of high-flow machines are their increased power and lift capacity and compatibility with powerful attachments. High-flow systems generate power by delivering a greater volume of fluid each time as compared to standard flow. A high-flow skid steer works in applications that require more powerful movements or operations, like lifting heavy loads or powering add-ons like brush cutters, rock saws, cold planers, and drop hammers. Having a high-flow machine would allow us to utilize attachments like a mulcher head for many brushing projects that Leduc County will take on or run a high-power broom for sweeping operations of bridge decks and aprons. It also allows us to have the option available to purchase other attachments we may need in the foreseeable future that run off high-flow (snow blower, mowers, asphalt grinders).
- Safety: the modern design and advanced features of the track skid steer will enhance operator safety. It offers better visibility, stability, and ergonomic controls, reducing the risk of accidents and injuries.
- Improved service quality: with the track skid steer, our department can maintain roads more effectively. Large garbage pickup (grapple). Loading tandem trucks with material/snowplows with sand if needed. Sign installments and setting posts moving heavy signs. Onsite use for culvert replacements backfilling/grading/sloping of aprons/finish work of approaches and road top/tie ins. Yard use (moving pallets/moving heavy items/loading/unloading and moving materials). Snow removal at parking lots and tight areas/load snow if needed/clear windrows/clear out transfer stations, subdivisions, and parking lots. Fixing of frost boils.
- Assisting other departments like parks in the campgrounds for any jobs that may come up (add gravel, move brush, level of campsites or pads). The unit would be utilized almost every day for brushing and mulching projects and moving and stacking brush utilizing the grapple. Capable of cleaning gravel out of the ditches with a broom attachment. This will increase public satisfaction and reduce complaints.

Asset condition for unit being disposed		Condition Assessment Rating (if applicable)
Unit number	2930	
Age	26 years	
Hours (if applicable)	3,300 hours	Very Poor
Sale/Trade – In Value	$5,000	
Anticipated repairs cost for next 12 months	$500	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase of unit	$165,000	-	-	-	-
Attachments and accessories	$23,000	-	-	-	-
5-year/2,000 hour warranty	$2,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$190,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)

	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-

Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4F - Maintain Equipment
Asset Need	Replacement
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2

Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document

Capital Project

Machinery and Equipment

Project ID: 2025-CP-009

Current TeeJet MatrixPro 840GS Console

Raven 4+ console

Project Name	**Spray truck console replacements**	**$128,000**

Project Information

Project Summary:

Replace current consoles in four spray truck units with new, upgraded consoles.

Business Case:

The TeeJet Matrix Pro 840GS is the console for the Agricultural Services spray trucks which is necessary for the calibration of application and for tracking herbicide applications within Leduc County. Accurate herbicide application is one of the more cost-effective methods to achieve weed control on all county road right-of-ways.

The GPS provides a higher degree of accuracy to written records whether an application took place in a particular area when concerns of herbicide spraying are brought forward. The Teejet console is installed in all four spray trucks and each are ten years old. Without an operational console, the operator is unable to record application timing, create and track jobs, or accurately apply herbicide in an area.

In Q2 2023, the console in one of the spray trucks stopped functioning and the unit was unable to spray. The console was sent to the business that builds spray truck units (Stone Blue Enterprises) for diagnosis and possible repair. The 840GS model of console has been discontinued and is no longer supported for upgrading. Although the unit was able to be repaired, it was recommended that the consoles be upgraded to a more current model. The console took two weeks to be repaired and returned.

In Q2 2024, two additional console experienced connectivity issues and were not properly recording applications and were causing application issues. In-house troubleshooting was able to return these trucks to operation, but some intermittent issues remain.

Stone Blue, who builds spray units for most municipalities and many maintenance contractors, recommends replacing the outdated TeeJet console with a newer, supported console. A new console will provide advanced features (real time fleet tracking, send jobs wirelessly, geofencing alerts) which will improve communication and efficiency for herbicide application within municipal right-of-ways.

There is an annual subscription fee for the modem GPS connection of $670 per unit which would be budgeted for within the operational budget.

If the consoles are not replaced, there is a risk of inaccurate herbicide application, a lack of GPS tracking data, and possible equipment failure. The current TeeJet 840GS consoles are no longer produced and repair requires shipping to the United States for refurbishment if it is possible to repair. If consoles are sent away for possible repair, the spray truck will be unable to operate until the console is returned.

Asset condition for unit being disposed		Condition Assessment Rating (if applicable)
Unit number	N/A	Choose an item.
Age	Approximately 10 years	
Hours (if applicable)	N/A	
Sale/Trade – In Value	Nil	
Anticipated repairs cost for next 12 months	-------	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase and installation in four units	$128,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$128,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
Annual subscription fee for GPS use $670/unit	$2,680	$2,680	$2,680
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	$2,680	$2,680	$2,680

General Information	
Priority Category	4F - Maintain Equipment
Asset Need	Replacement
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2

Department	Agricultural Services
Project Manager	Aaron Van Beers

Project profile document
Capital Project

Project ID: 2025-CP-010

New Sarepta Shop - Electrical Panel

Jubilee Park Showers

Project Name	**Building Lifecycle Maintenance - Facilities**	**$229,000**

Project Information

Project Summary:

Completion of the following projects:

1. **Warburg Fire Station –** Replace three overhead shop doors and controllers.
2. **Business Entrepreneur Centre (BEC) –** Replace fire suppression system.
3. **New Sarepta Road Operations Shop –** Replace electrical distribution, conduit and wiring and lighting throughout.
4. **County Centre** – Replace carpet in Council Chamber and office areas.
5. **Jubilee Park Shower House** – Replace nine toilet partition walls and doors.
6. **Warburg Fire Station** – Replace all interior and exterior fluorescent lighting with LED.
7. **Thorsby Fire Station** – Replace all interior and exterior fluorescent lighting with LED.
8. **Community & Operations Centre (C&OC)** – Replace concrete thresholds at shop overhead door entrances.
9. **New Sarepta Road Operations Shop** – Replace concrete apron and driveway.

Business Case:

Corporate Services continues to focus on improving our processes and procedures for maintaining the lifecycle components of our buildings. Consolidating lifecycle expenses allows for the centralization and coordination of major building expenses ensuring consistency and reducing overall costs. To date we have conducted formal building

reviews on all high-level buildings. The recommendations from these reports are reviewed annually to ensure scheduling in our long-term facility maintenance planning is accurate.

For 2025, Corporate Services is recommending the following building lifecycle projects.

1. **Warburg Fire Station** – Replace three overhead shop doors and controllers.
   An assessment of the shop's overhead doors was completed in 2024. The report identified three doors in need of replacement. The three wooden doors and lift controllers identified are from the original 1990 construction and 18 years past their expected life span of 15 years.
2. **BEC** – Replace fire suppression system.
   Kitchen suppression systems are designed specifically for the kitchen they service. The BEC's current system has been pieced together and moved to accommodate what is in place. This fire system has failed twice in the last two years by releasing without cause. One of the incidents released a full tank of fire suppressant and created a break in service for the tenant. It has become apparent that the system is past its lifecycle. A total replacement will allow for a configuration that aligns with the current kitchen layout, compliance with Fire Code and will prevent future system failures and costly services interruption to tenants.
3. **New Sarepta Road Operations Shop** – Replace electrical distribution panels, conduit, wiring and lighting throughout.
   The electrical in this facility is 35 years old. The distribution panel, lighting and outlets past their expected useful life. The conduit and wire has about 10 years lifecycle remaining but with replacement and adjustment of the rest of the electrical, should be replaced as well.
4. **County Centre -** Replace carpet in Council Chamber and office areas.
   The carpet throughout the Council Chamber, and the hallway between the chamber and the lounge and the Council office areas is in poor condition and two years past the extent of its 15-year lifecycle. The adhesion of the carpet backing, and the top fabric has completely let go in many areas and continues to breakdown. A flooring company was called due to a report of a tripping hazard incident. The company advised that the carpet is irreparable, and removal and replacement is required.
5. **Jubilee Park Shower House** – Replace nine toilet partition walls and doors.
   The existing wall structure for the shower stalls is starting to breakdown to the point where the doors cannot be supported securely, becoming a safety concern. The shower doors are in fair condition and are starting to rust and breakdown which affects their operation. The facility was constructed in 1989 and the cinder block material used for the shower wall construction was anticipated to last for 60 plus years. This material choice has shown it does not perform well in this environment and cannot maintain proper support of the hardware and doors as planned. Material is failing after only half its expected lifecycle.
6. **Warburg Fire Station** – Replace all interior and exterior fluorescent lighting with LED.
   The lighting throughout the facility is a combination of surface mounted and chain suspended fluorescent fixtures. The fixtures have all surpassed their expected lifecycle of 25 years. Upgrading to LED fixtures will add more effective lighting, an improved lifecycle and more efficient use of energy for this facility.
7. **Thorsby Fire Station** – Replace all interior and exterior fluorescent lighting with LED.
   The lighting throughout the facility is a combination of surface mounted and chain suspended fluorescent fixtures. The fixtures have all surpassed their expected lifecycle of 25 years. Upgrading to LED fixtures will add more effective lighting, an improved lifecycle and more efficient use of energy for this facility.
8. **C&OC** – Replace concrete thresholds at shop overhead door entrances.
   The concrete entrance thresholds for the shop doors are in poor condition. This is the transition piece that connects the outside pad to the shop floor. There is serious cracking on all transition allowing water infiltration to the foundation and uneven surfacing.
9. **New Sarepta Road Operations Shop** – Replace concrete apron and driveway.
   The existing concrete driveway is in poor condition. There is extensive cracking and deterioration to 90% of the slab. Concrete was poured in 1998. It is past the life expectancy of 25 years and its condition indicates it has deteriorated and should be replaced.

Project Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
1) Warburg Fire Station – Replace three overhead shop doors and controllers.	$25,000	-	-	-	-
2) BEC – Replace fire suppression system.	$10,000	-	-	-	-
3) New Sarepta Road Operations Shop – Replace electrical distribution panels, conduit, wiring and lighting throughout.	$16,000	-	-	-	-
4) County Centre – Replace carpet in Council Chamber.	$25,000	-	-	-	-
5) Jubilee Park Shower House – Replace nine toilet partition walls and doors.	$18,000	-	-	-	-
6) Warburg Fire Station - Replace all interior and exterior fluorescent lighting with LED.	$50,000	-	-	-	-
7) Thorsby Fire Station – Replace all interior and exterior fluorescent lighting with LED.	$50,000	-	-	-	-
8) C & OC – Replace concrete thresholds at shop door entrances.	$15,000	-	-	-	-
9) New Sarepta Road Operations Shop – Replace concrete apron and driveway.	$20,000				
Total Estimated Project Costs	$229,000	-	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Project Need	Annual Replacement Plan
Anticipated Start Date	2024 Q1
Anticipated Completion Date	2024 Q4

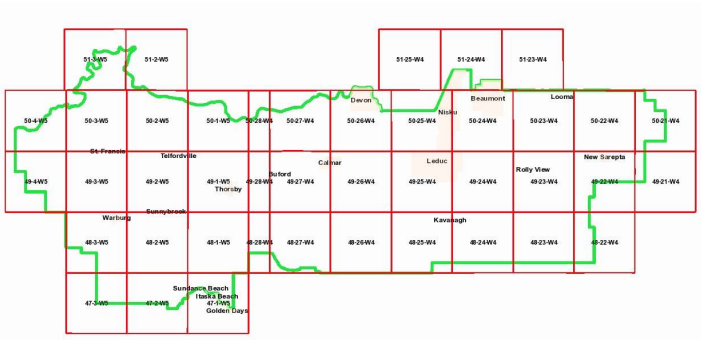
Department	Corporate Services
Project Manager	Craig Campbell

Project profile document

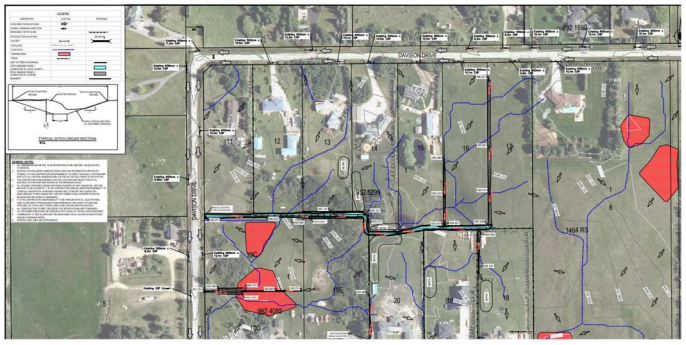
Capital Project

Other

Project ID: 2025-CP-011



Various subdivisions



Drainage plan

Project Name	**Beau Vista North drainage repairs**	**$90,000**

Project Information

Project Summary:

This project will consist of constructing a drainage ditch along the rear property line of the inner lots of Beau Vista North. This project will largely eliminate cross-lot drainage and a provide a path for stormwater to leave the various properties and enter the roadside ditch.

Business Case:

Some of the developed subdivisions do not have an overall subdivision drainage plan. At the time of these subdivision developments, a subdivision drainage plan was not a requirement. Over the years the developments have changed to include a larger development footprint and the larger lots have been subdivided into smaller parcels. With that, there is a smaller area available for drainage. An overall drainage plan for these subdivisions is required to accommodate future developments and protect existing developments.

The survey and design allocations are an ongoing program to develop solutions to address historical subdivision drainage issues. The engineering support and construction allocations represent the Beau Vistas drainage project, the first project to be completed under this program. In 2023, a drainage design was developed to address the drainage issues within Beau Vista North. The intent is to deliver this project in 2025, and mitigate future drainage issues within this subdivision.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Engineering support	$10,000	-	-	-	-
Construction	$80,000	-	-	-	-
----	-	-	-	-	-

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$90,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Land Improvement
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Condition Assessment Rating (if applicable)

Choose an item.

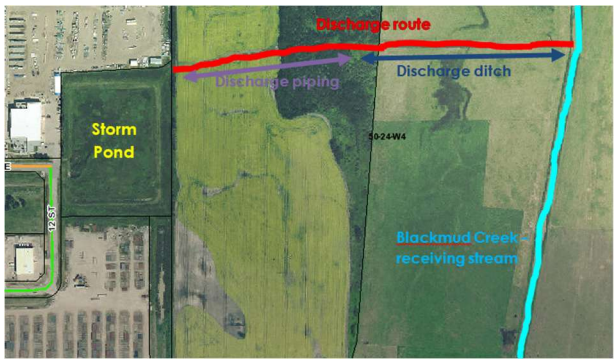
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Other

Project ID: 2025-CP-012



15th Ave storm pond, discharge connecting to ditch

Storm pond, outlet

Project Name	**15 Avenue Storm Pond Outfall Replacement – Construction**	**$1,400,000**

Project Information

Project Summary:

The construction project will replace all piping for the storm pond outfall and include the installation of a control structure that will allow for isolation of the pond and control of discharge. The scope of work includes, but is not limited to:

- Remove and dispose of existing pipe (~400 meters of pipe),
- Installation of new pipe (~400 meters of pipe),
- Clearing and grubbing,
- Installation of a control structure,
- Re-grading drainage ditch,
- Manhole and control structure installations,
- Erosion and sediment control measures, and
- Development of a turnaround area.

Business Case:

The earlier design of the 15 Avenue storm pond did not include a control structure for controlled discharge water from the storm pond. This storm pond, constructed around 1977, is the largest storm pond in Nisku, servicing approximately 306 hectares (758 acres).

In September of 2018, the runoff from an industrial fire within the Nisku Business Park discharged into the storm pond and further discharged into Blackmud Creek. The discharge of water from the pond impacted the aquatic habitat in the creek. Alberta Environment and Parks directed the County to stop discharging from the storm pond as soon as they became aware of the event. The lack of a control structure at the pond discharge prevented the County from stopping the discharge promptly.

The bottom portion of the galvanized piping (forming a part of the storm pond outfall from the pond to the piping discharge point) has completely deteriorated and requires replacement.

The engineering design for storm ponds includes a control structure (i.e., valve chamber) for emergency flow control and maintenance purposes and a turnaround area to access the control structure.

This project was approved in 2024 with a budget of $703,000 and a request for tender process was completed. A total of five bids were received with the lowest tender submitted by Rockwood Contracting Ltd., amounting to $943,759, which when combined with required engineering and contingency fees was over $500,000 higher than the approved budget. Current market conditions, including fluctuations in material costs, labour shortages, and heightened demand in the construction industry, likely contributed to the higher-than-expected bids. ROHI Engineering Ltd., the project consultant, provided explanations for price increases in some essential construction materials.

The necessity of the work and with the above consideration, the cost of the project will require a budget increase. Below is the summary of the revised 2025 budget for the project.

Initial approved 2024 budget	$	703,000
The cost difference between the 2024 budget amount and the lowest bidder	$	240,759
Anticipated cost increase in 2025 (15%)	$	141,564
Contingency	$	129,677
Construction Subtotal	**$**	**1,215,000**
Engineering	$	185,000
Total	**$**	**1,400,000**

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Engineering support	$185,000	-	-	-	-
Construction	$1,215,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$1,400,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information		Condition Assessment Rating (if applicable)
Priority Category	4G - Maintain Infrastructure	
Asset Need	Rehabilitation	
Asset Category	Land Improvement	Choose an item.
Anticipated Start Date	2025 Q2	

Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai, Shailesh Modak

Project profile document
Capital Project
Machinery and Equipment

Project ID: 2025-CP-013

Utility Work Machine with a sweeper attachment

Project Name	Urban service - utility work machine	$130,000

Project Information

Project Summary:

This project proposes the acquisition of a new Utility Work Machine (UWM), similar to Toolcat models, to enhance the operational capabilities of the Road Operations department in an urban setting. These multi-functional vehicles are designed to perform a wide range of maintenance tasks efficiently, improving service quality, safety, and cost-effectiveness.

Business Case:

The municipality currently faces several challenges in maintaining roads and public spaces:

- Limited versatility of equipment: the existing fleet consists of specialized vehicles that are limited to specific tasks, leading to underutilization and increased operational costs.
- Inefficient operations: multiple pieces of equipment are required for different tasks, resulting in higher labor and maintenance costs and slower response times.
- Budget constraints: limited budget and resources necessitate cost-effective solutions that maximize the impact of every dollar spent on road maintenance and public works.

To address these issues, it is proposed to acquire a Utility Work Machine (UWM). These versatile and powerful machines offer several key benefits:

- Versatility: a UWM can be equipped with various attachments, such as plows, sanders, brooms, blowers, mowers, buckets, augers, and forklifts, enabling them to perform a wide range of tasks. Road Operations is proposing that we procure a front-end loader bucket and forks in 2025 with the purchase of the UWM. In 2025 we intend to rent/trial multiple attachments to determine what suits Leduc County Road Operations' needs.

- Efficiency: the ability to switch between different functions quickly reduces the need for multiple specialized vehicles, streamlining operations and reducing downtime.
- Cost savings: consolidating several tasks into one machine lowers fuel, maintenance, and labor costs, making it a cost-effective solution for the municipality.

The benefits of this piece of equipment:

- Operational efficiency: the multi-functionality of a UWM allows for faster and more efficient completion of tasks, improving overall productivity especially in our Urban Service area and within the Nisku Business Park.
- Reduced operational costs: fewer vehicles are needed, which lowers fuel consumption, maintenance expenses, and labor costs associated with operating multiple machines.
- Improved service quality: enhanced efficiency and versatility enable the department to respond more quickly and effectively to maintenance needs, increasing public satisfaction.
- Space savings: the compact size of a UWM makes them ideal for maneuvering in tight spaces and urban environments where larger vehicles are impractical. This unit would be ideal for snow clearing on asphalt and concrete pathways.
- Maintenance operations: prioritizing tasks where their versatility can provide the most benefit. In 2024 we rented a UWM and it has been used for clearing bridge decks and it has proven very effective on rough cut mowing cattails and grass on flat surfaces up to a 4:1 slope.

Asset condition for unit being disposed		Condition Assessment Rating (if applicable)
Unit number	--------	Choose an item.
Age	--------	
Hours (if applicable)	--------	
Sale/Trade – In Value	--------	
Anticipated repairs cost for next 12 months	--------	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase of a UWM	$130,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$130,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-

Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	5 - Expanded Service
Asset Need	Growth/Expansion
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2

Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document

Capital Project

Machinery and Equipment

Project ID: 2025-CP-014

5 yard sander and plow mounted on a F550

Loading sand onto unit

Project Name	Sander-Salter unit on pickup truck with plow	$35,000

Project Information

Project Summary:

This project proposes the acquisition of a new sander-salter unit mounted on a 1.5 ton truck with an attached plow to enhance the municipality's snow removal capabilities. This investment aims to supplement the existing fleet of plow trucks and existing sander-salt units on pickup trucks, improving efficiency, safety, and service quality during winter months.

Business Case:

The municipality faces several challenges with its current snow removal operations:

- Limited flexibility: existing large plow trucks are not suitable for smaller streets, alleys, and tight urban areas, resulting in slower snow removal and increased risk of accidents.
- Inadequate coverage: heavy snowfall can overwhelm the current fleet, leading to delays in clearing country residential subdivision roads and other locals or urban service areas, which can impact public safety and mobility.
- Suboptimal use of resources: large plow trucks are not always the most efficient for smaller tasks, leading to higher operational costs and wear and tear on expensive equipment.

To address these issues, it is proposed to acquire a third sander-salter unit mounted on a 1.5 ton truck with a plow attachment. This versatile equipment will supplement the existing fleet, offering several key benefits:

- Increased flexibility: the smaller, more maneuverable pickup truck can access tight spaces and narrow streets that larger plow trucks cannot. The intention is for the unit to plow one path in and one path out in the country residential subdivisions within 24 hours following a snowfall event.
- Enhanced coverage: the addition of a sander-salter unit allows for simultaneous plowing and spreading of salt or sand, improving road safety and reducing ice buildup.

- Improved public safety: faster and more effective snow removal in country residential subdivisions reduces the risk of accidents and ensures that emergency vehicles can navigate roads without delay.
- Enhanced service quality: quicker response times and more thorough coverage of smaller areas lead to higher satisfaction among residents.
- Operational efficiency: a diversified fleet allows for better resource allocation, with the 1.5 ton truck handling smaller tasks while large plow trucks focus on major roads and county highways as per Leduc County's Snow Clearing Policy.

Asset condition for unit being disposed	
Unit number	N/A
Age	N/A
Hours (if applicable)	N/A
Sale/Trade – In Value	N/A
Anticipated repairs cost for next 12 months	N/A

Condition Assessment Rating (if applicable)

Choose an item.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase of the unit	$35,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$35,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs		-	-

General Information	
Priority Category	5 - Expanded Service
Asset Need	Growth/Expansion
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2

Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document

Capital Project

Machinery and Equipment

Project ID: 2025-CP-015

New hand-fed chipper

Project Name	**Hand-fed chipper**	**$130,000**

Project Information

Project Summary:

Acquisition of a new 15" hand-fed chipper to enhance the road maintenance and vegetation management capabilities of the Road Operations department.

Business Case:

Overgrown vegetation such as trees, branches, and brush often encroach on rural roads, obstructing visibility, and posing safety hazards. Current methods for managing vegetative debris are labor-intensive, time-consuming, and not cost-effective, often requiring multiple trips to disposal sites. The current chipper is less powerful and is not capable of chipping larger branches.

To address these issues, it is proposed to acquire a 15" hand-fed chipper. This versatile and powerful equipment will provide several key benefits:

- Efficient debris management: the chipper allows for quick and efficient processing of branches and brush, reducing the volume of debris and facilitating easier disposal or recycling.
- Cost savings: more efficient debris processing reduces the number of trips to disposal sites, lowering fuel and labor costs and freeing up resources for other tasks. With this addition, both Nisku and Thorsby shops will have a chipper. Less travel time is required since each location will have a chipper available.
- Operational efficiency: faster debris processing allows the department to address more tasks within the same timeframe, increasing overall productivity. Leduc County Road Operations is making brush and vegetation management a priority on our road right-of-ways.

- Environmental benefits: chipped material can be repurposed as mulch or compost, promoting sustainable practices and reducing waste.

Asset condition for unit being disposed		Condition Assessment Rating (if applicable)
Unit number	--------	
Age	--------	
Hours (if applicable)	--------	Choose an item.
Sale/Trade – In Value	--------	
Anticipated repairs cost for next 12 months	--------	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Purchase of unit	$130,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$130,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	5 - Expanded Service
Asset Need	Growth/Expansion
Asset Category	Machinery & Equipment
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q2
Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document

Capital Project

Other

Project ID: 2025-CP-016

Diamond Park

Playground examples

Project Name	East Vistas Park Development	$300,000

Project Information

Project Summary:

The East Vistas Community Association (EVCA) in partnership with Leduc County will complete the East Vistas Park development. Conditional funding support was provided by Council in 2023 which allowed the association to maximize external grants and sponsorships to support the project.

Business Case:

The East Vistas Park development aligns with Goal 2 of the 2022 Recreation and Parks Master Plan to provide high-quality recreation and parks spaces that contribute to vibrant and connected communities.

Since 2023, administration and the EVCA have been working to plan for and support community recreation in the East Vistas. In 2023, Council provided conditional funding support of $125,000 to the Association to support efforts to improve park amenities in the community.

In 2025, the association will work with Leduc County to complete this park development. The conditional contribution from Leduc County has been matched by the province and the association has reached their $50,000 goal. With a budget of $300,000, all anticipated components of this park redevelopment will be completed in the spring of 2025. Prior to installation, the association will continue to work with the community to define the needs of residents to provide a park that all can enjoy.

Leduc County will lead this project including vendor selection and contract management. Once complete, all assets will be owned by Leduc County and be included in our annual operations program. We will continue to work with the association as we plan for the future growth of the East Vistas.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Park development (Leduc County contribution	125,000	-	-	-	-
Park development (East Vistas Community Association grant contribution)	125,000	-	-	-	-
Park development (East Vistas Community Association fundraising contribution)	50,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	300,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	5 - Expanded Service
Asset Need	Growth/Expansion
Asset Category	Land Improvement
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q3

Condition Assessment Rating (if applicable)

Choose an item.

Department	Parks
Project Manager	Dean Ohnysty

2025 Road Program Interim Budget

	Project #	Condition Rating	Traffic Volume (AADT*)	From	To	Work Description	Interim Budget
Major Roads							
Glen Park Road (Range Road 263 - Highway 795 and Highway 778 - Highway 39)	2025-RD-001	Very Poor	690	RR 263 Hwy 778	Hwy 39	Rehabilitation	$ 9,900,000
Design Engineering for 2026 Major Roads	2025-RD-002	N/A	N/A	N/A	N/A	Design	$ 60,000
						Total	**$ 9,960,000**
Rural Roads							
Rural Road Initiative	2025-RD-003	N/A	N/A	Various	Various	Rehabilitation	$ 1,500,000
Lask Link Program	2025-RD-004	N/A	N/A	Various	Various	Rehabilitation	$ 405,000
						Total	**$ 1,905,000**
Subdivisions							
Linda Vista East	2025-RD-005	Very Poor	North - 88 South - 59	N/A	N/A	Rehabilitation	$ 1,400,000
Linda Vista West	2025-RD-006	Very Poor	North - 21 South - 10	N/A	N/A	Rehabilitation	$ 600,000
						Total	**$ 2,000,000**
Nisku							
14 Avenue - From 10 Street to 12 Street	2025-RD-007	Poor	568	10 St	12 St	Rehabilitation	$ 775,000
						Total	**$ 775,000**
						Add: 2019 - 8 st, Internal Borrowing Repayment (4 of 10)	**$ 260,000**
						Total road program	**$14,900,000**
						Add: Operating road expenditures (note 1)	$ 5,238,813
						Total 2025 road program	**$20,138,813**

*AADT - Annual average daily traffic

Note 1:

Operating road expenditures

Engineering - surfacing	60,000
Operating - gravelling	3,249,414
Operating - rural dust suppression	241,200
Operating - pavement repair and maintenance *Major asphalt repair - $422,500 *Crack sealing - $375,000 *Pothole repair - $10,600 *Street sweeping - $20,000 *Line painting - $170,000	998,098
Operating - road maintenance *Road maintenance - $560,100 *Drainage culverts - $100,000 *Drainage ditch project - $30,001	690,101
	5,238,813

Project profile document

Capital Project

Road Program

Project ID: 2025-RD-001

Road Location Maps

Sample Roadway condition

Project Name	Glen Park Road (RR 263 – Hwy 795 and Hwy 778 – Hwy 39)	$9,900,000

Project Information

Project Summary:

The proposed scope of work for these roads project consists of the following:

- 50mm of existing asphalt milling
- Spot repairs
- Minor intersection improvements
- Placing 65mm of asphalt
- Pavement marking

Business Case:

Glen Park Road is the major link connecting the County from east to west with a high traffic volume. The existing surface is deteriorated with significant numbers of cracks, potholes and severe wheel rutting in some segments. The 2024 road evaluation deemed that the portion of Glen Park Road between Range Road 263 and Highway 795 is in poor condition with a condition rating of 2.0/10.0. It appears that this road surface has passed its service life and requires rehabilitation. The portion of Glen Park Road between Highway 795 and Highway 39 is in fair condition with a condition rating of 6.0/10.0.

The proposed rehabilitation will extend the service life of the existing road for 10 - 15 years.

Road Condition		Condition Assessment Rating
Existing Surface	Paved	

Length of the work being done	5.30 km/11.1 km
Proposed Surface	Paved
Work Description	Rehabilitation
New Work Category	Construction
Daily Traffic Count	3,541/690

Very Poor/Fair

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	$170,000	-	-	-	-
Construction	$9,300,000	-	-	-	-
Contingency	$430,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$9,900,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

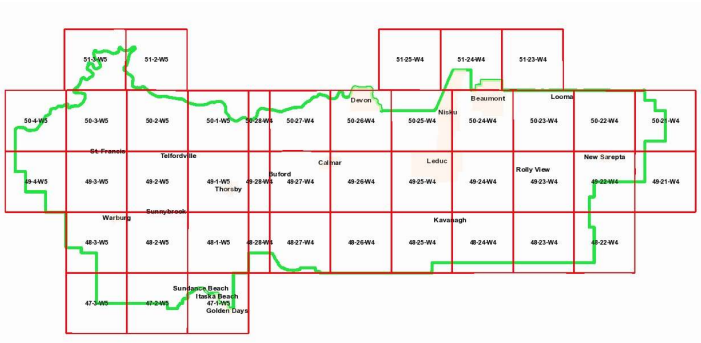
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

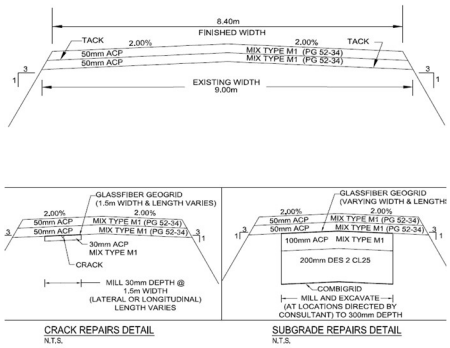
Capital Project

Road Program

Project ID: 2025-RD-002



Road Location Map



Roadway design cross-section

Project Name	**Design Engineering for 2026 Major Roads**	**$60,000**

Project Information

Project Summary:

The proposed project would include the design work for identified 2026 major roads (for example: Glen Park Road, Airport Road, Nisku Spine Road). The engineering work would include geometric design, pavement design, analysis, geotechnical investigation, etc.

Business Case:

Historically, issues have arisen during construction due to the lack of proper, adequate investigation and planning before construction, which can lead to significant increases in the project cost. Completing the engineering work in 2025 would reduce the level of risk during the construction phase in 2026 and improve project costing by more accurately defining the project scope and best course of action to address the issues present.

In addition, having the engineering completed in advance will enable the projects to be tendered in January 2026 to obtain the best contract prices.

Road Condition		**Condition Assessment Rating**
Existing Surface	Paved	Choose an item.
Length of the work being done		
Proposed Surface	Paved	
Work Description	Rehabilitation	
New Work Category	Design	
Daily Traffic Count		

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	$60,000	-	-	-	-
Construction	-	-	-	-	-
Contingency	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$60,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q3
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai

LEDUC COUNTY

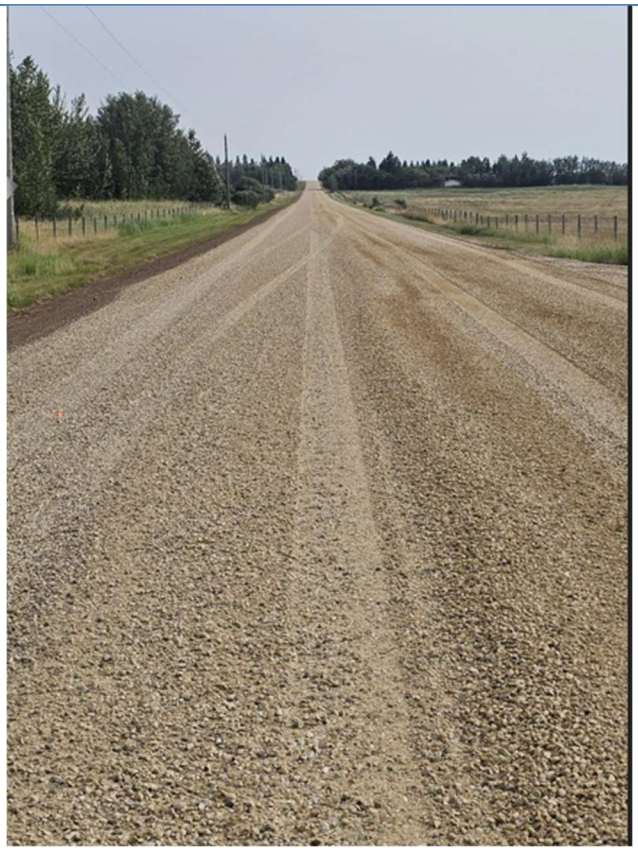
Project profile document

Capital Project

Road Program

Project ID: 2025-RD-003

Shoulder pull on Range Road 234



Range Road 234 - Gravel road after shoulder pull and gravel top off

Project Name	**Rural Road Initiative**	**$1,500,000**

Project Information

Project Summary:

Continue improving our 1,734 km of gravel road network by enhancing four critical categories:

- Brushing
- Roadside ditch drainage improvements and bank stabilization
- Soft spot repairs
- Shoulder pulls on gravel roads and roads where reclamite (emulsified treated millings) will be applied the following year for the last link program

The proposed scope of work will consist of the following:

- Approximately 20 spot repair locations
- Approximately 12 km of shoulder pull
- Approximately 30 small road drainage improvement locations
- Approximately 30 brushing locations

The rural road initiative program is a major maintenance piece to advance Leduc County's 2020 Gravel Road Strategy.

Business Case:

Under the Rural Road Initiative (RRI) program, we have seen a significant benefit to the gravel roads where shoulder pulls, brushing, soft spot repairs and drainage projects were completed.

Brushing: roadways are often lined with trees and other vegetation that can grow unchecked without regular maintenance. This growth can lead to several issues:

- Reduced visibility: overgrown trees and shrubs can obscure sightlines, road signs, and intersections, increasing the risk of accidents, especially on narrow, winding rural roads.
- Safety hazards: trees close to the roadway increase the risk of vehicle collisions with obstacles, particularly in poor weather conditions or at night.

Roadside ditch drainage improvements and bank stabilization: erosion of banks along roadways and water bodies can lead to the collapse of road sections, posing safety risks and increasing maintenance costs. Unstable banks can also contribute to sedimentation in water bodies, negatively impacting water quality and aquatic life.

- Bank stabilization involves using techniques such as riprap, geotextiles, and vegetation planting to reinforce and stabilize banks. These methods prevent erosion, maintain road integrity, and protect water quality.
- Environmental considerations: reduces sedimentation and improves water quality.
- Safety: enhanced road stability, reducing the risk of accidents.

Soft spot repairs: typically, soft spots are caused by poor quality base material, poor drainage and heavy traffic which leads to road degradation, creating hazardous driving conditions and increasing maintenance costs.

- Soft spot repairs involve excavating affected areas, improving drainage, and reinforcing the road base with suitable materials.
- These repairs ensure a stable and durable road surface, reducing the need for frequent maintenance.

Shoulder pulls: gravel roads are subject to a variety of factors that can degrade their quality over time, including traffic, weather, and erosion. One of the most common issues is the migration of gravel from the road surface to the shoulders, leading to several problems:

- Narrowing/expanding of the roadway: gravel migration could reduce or expand the effective width of the road, making it more difficult for vehicles to pass safely. We aim to achieve a 7.5m gravel driving surface.
- Formation of ruts and potholes: the loss of gravel from the road surface can lead to the development of ruts, potholes, and other surface irregularities, which can damage vehicles and pose safety risks.
- Increased maintenance costs: Without regular maintenance like shoulder pulls, the road surface deteriorates faster, leading to higher long-term repair costs.

Investing in brushing, bank stabilization/small drainage improvements, shoulder pulls and soft spot repairs on gravel roads will yield substantial long-term benefits.

Road Condition	
Existing Surface	Gravel
Length of the work being done	
Proposed Surface	Gravel
Work Description	Rehabilitation
New Work Category	Construction
Daily Traffic Count	-----

Condition Assessment Rating

Choose an item.

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	-	-	-	-	-
Construction	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Contingency	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q3
Anticipated Completion Date	2025 Q4

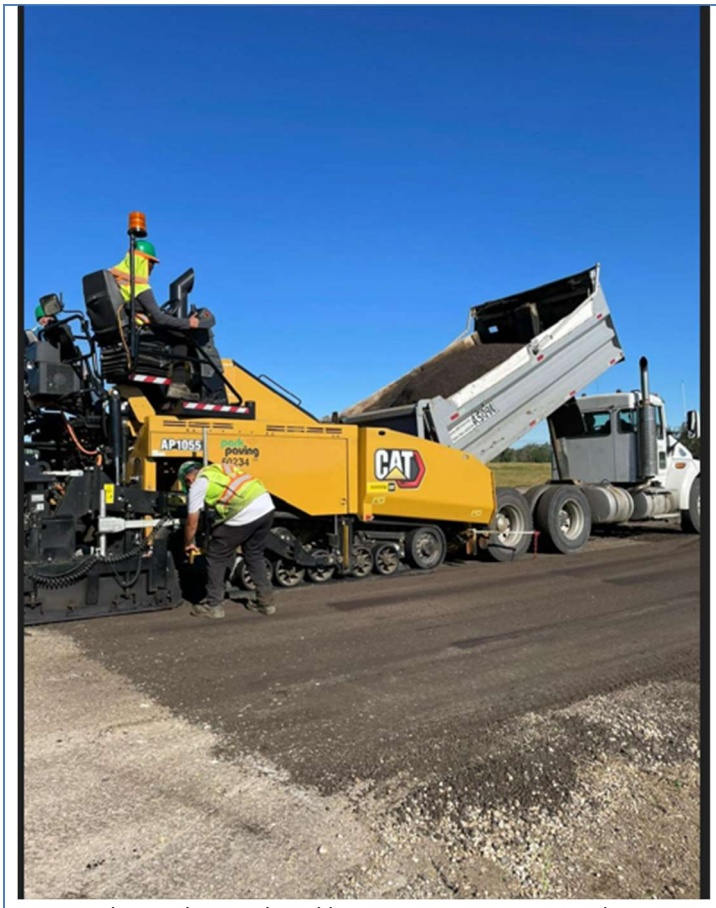
Department	Road Operations
Project Manager	Raf Tenderenda

Project profile document

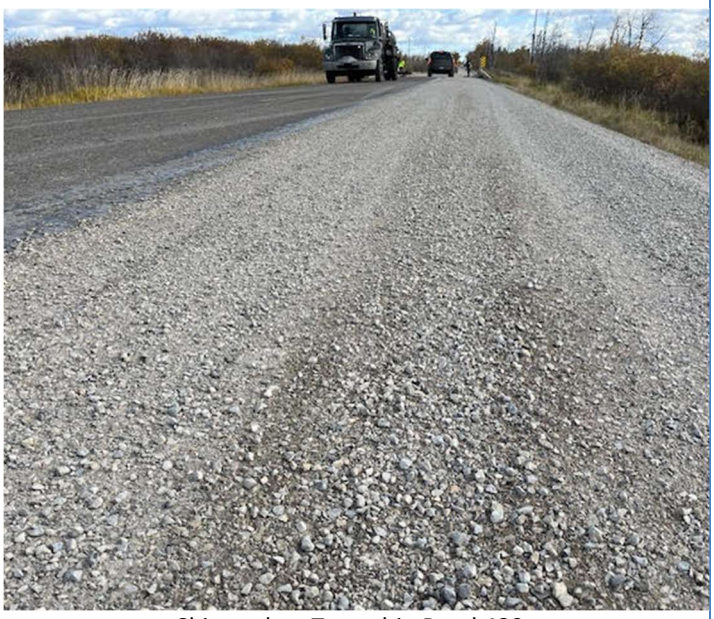
Capital Project

Road Program

Project ID: 2025-RD-004



Reclamite being placed by a paver on Range Road 234



Chip seal on Township Road 480

Project Name	**Lask Link Program**	**$405,000**

Project Information

Project Summary:

The Last Link Program provides a dust free surface from the nearest paved internal subdivision road to the nearest paved main road. The 2025 program will include reclamite (emulsified treated asphalt millings) being applied on the following:

- Range Road 250 from Township Road 490 to Heartland Estates – 784 linear meters ($100,000)
- Range Road 243 – 420 m south of Airport Road to Clearwater Park – 420 linear meters ($60,000)

The following sections had reclamite applied or have been reworked in 2024 and will have chip-seal and a fog coating over the road surface:

- Range Road 234 from Airport Road to Treasure Island – 1,400 linear meters ($150,000)
- Range Road 235 south of Airport Road - 600 meters ($95,000)

Business Case:

This business case outlines the proposal for enhancing the longevity and performance of road surfaces through a three-step process:

- Year 1 - Shoulder pulling the proposed road as part of the Rural Road Initiative.
- Year 2 - Applying reclamite (emulsified treated millings) the following year with a motor grader.
- Year 3 - Chip seal and finish the road with a fog coat.

These treatments are designed to rejuvenate and preserve road surfaces, reduce maintenance costs, and improve road safety. By implementing these measures, we aim to extend the lifespan of our roads, provide a smoother dust-free driving surface and ensure cost-effective infrastructure management.

Aging road surfaces suffer from oxidation, cracking, and other forms of deterioration due to environmental exposure and traffic loads. Applying the chip seal and fog coat will delay these conditions from occurring.

Solution - The proposed solution involves a sequential treatment process:

- Reclamite application: a rejuvenating agent that penetrates the asphalt millings, restoring flexibility and reducing oxidation.
- Chip seal: a protective layer of asphalt emulsion and aggregate that seals the surface and provides additional durability.
- Fog coating: a light application of asphalt emulsion that seals the chip seal, enhancing adhesion and providing a smooth finish. Seals the chip seal layer, preventing aggregate loss and extending its life.
- Aesthetic improvement by providing a uniform black surface, improving road appearance and eliminates dust.
- Increased durability: further protects against moisture infiltration and UV damage.

This multi-step treatment process will extend the lifespan of our roads, reduce maintenance costs, and improve safety and user satisfaction. By adopting these measures, we are ensuring a sustainable, cost-effective approach to road maintenance and preservation, ultimately benefiting our community and economy.

Road Condition		Condition Assessment Rating
Existing Surface	Gravel	
Length of the work being done	3.2 KM	
Proposed Surface	Cold Mix	Choose an item.
Work Description	Rehabilitation	
New Work Category	Construction	
Daily Traffic Count	-----	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	-	-	-	-	-
Construction	$405,000	$590,000	$300,000	$335,000	$330,000

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Contingency	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$405,000	$590,000	$300,000	$335,000	$330,000

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Level of Service Increase
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q2
Anticipated Completion Date	2025 Q4

Department	Road Operations
Project Manager	Garett Broadbent

LEDUC COUNTY

Project profile document

Capital Project

Road Program

Project ID: 2025-RD-005

Road Location Map

Roadway condition

Project Name	Linda Vista East	$1,400,000

Project Information

Project Summary:

The proposed scope of work for the internal subdivision road consists of the following:

- Pulverizing of the existing cold mix pavement
- Performing cement stabilization
- Placing bi-axial geogrid
- Placing 100mm of granular base course
- Placing 65mm of asphalt
- Subdivision sign

Business Case:

The existing cold mix surface for the internal road has deteriorated with significant numbers of cracks and substantial surface ravelling. The road is difficult to maintain due to its current condition. The 2024 road evaluation deemed that the internal subdivision roads are in very poor condition with a condition rating of 1.0/10.0.

The proposed rehabilitation will extend the service life of the existing road for 15 – 20 years.

Road Condition		Condition Assessment Rating
Existing Surface	ColdMix	
Length of the work being done	1.25 km	
Proposed Surface	Paved	Very Poor
Work Description	Rehabilitation	
New Work Category	Construction	

Daily Traffic Count	88

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	$25,000	-	-	-	-
Construction	$1,300,000	-	-	-	-
Contingency	$75,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$1,400,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai

LEDUC COUNTY

Project profile document

Capital Project

Road Program

Project ID: 2025-RD-006

Road Location Map

Roadway condition

Project Name	Linda Vista West	$600,000

Project Information

Project Summary:

The proposed scope of work for the internal subdivision road consists of the following:

- Pulverizing of the existing cold mix pavement
- Performing cement stabilization
- Placing bi-axial geogrid
- Placing 100mm of granular base course
- Placing 65mm of asphalt
- Subdivision sign

Business Case:

The existing cold mix surface for the internal road has deteriorated with significant numbers of cracks and substantial surface ravelling. The road is difficult to maintain due to its current condition. The 2024 road evaluation deemed that the internal subdivision roads are in very poor condition with a condition rating of 1.0/10.0.

The proposed rehabilitation will extend the service life of the existing road for 15 – 20 years.

Road Condition		Condition Assessment Rating
Existing Surface	ColdMix	
Length of the work being done	280 m	
Proposed Surface	Paved	Very Poor
Work Description	Rehabilitation	
New Work Category	Construction	
Daily Traffic Count	21	

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	$10,000	-	-	-	-
Construction	$550,000	-	-	-	-
Contingency	$40,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$600,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai

LEDUC COUNTY

Project profile document

Capital Project

Road Program

Project ID: 2025-RD-007

Road Location Map


Roadway condition

Project Name	14 Avenue – From 10 Street to 12 Street	$775,000

Project Information

Project Summary:

The proposed scope of work for this industrial road consists of the following:

- Pulverizing of the existing cold mix pavement
- Performing cement stabilization
- Placing bi-axial geogrid
- Placing 150mm of granular base course
- Placing 65mm of asphalt

Business Case:

The road is in the Nisku Business Park and is exposed to frequent heavy truck traffic. The existing surface has deteriorated with significant numbers of cracks, potholes and surface ravelling. The 2024 road evaluation deemed that the road is in poor condition with a rating of 3.0/10.0.

The proposed rehabilitation will extend the service life of the existing road for 15 – 20 years.

Road Condition		Condition Assessment Rating
Existing Surface	Paved	
Length of the work being done	500 m	
Proposed Surface	Paved	Poor
Work Description	Rehabilitation	
New Work Category	Construction	

Daily Traffic Count	568

Capital Costs

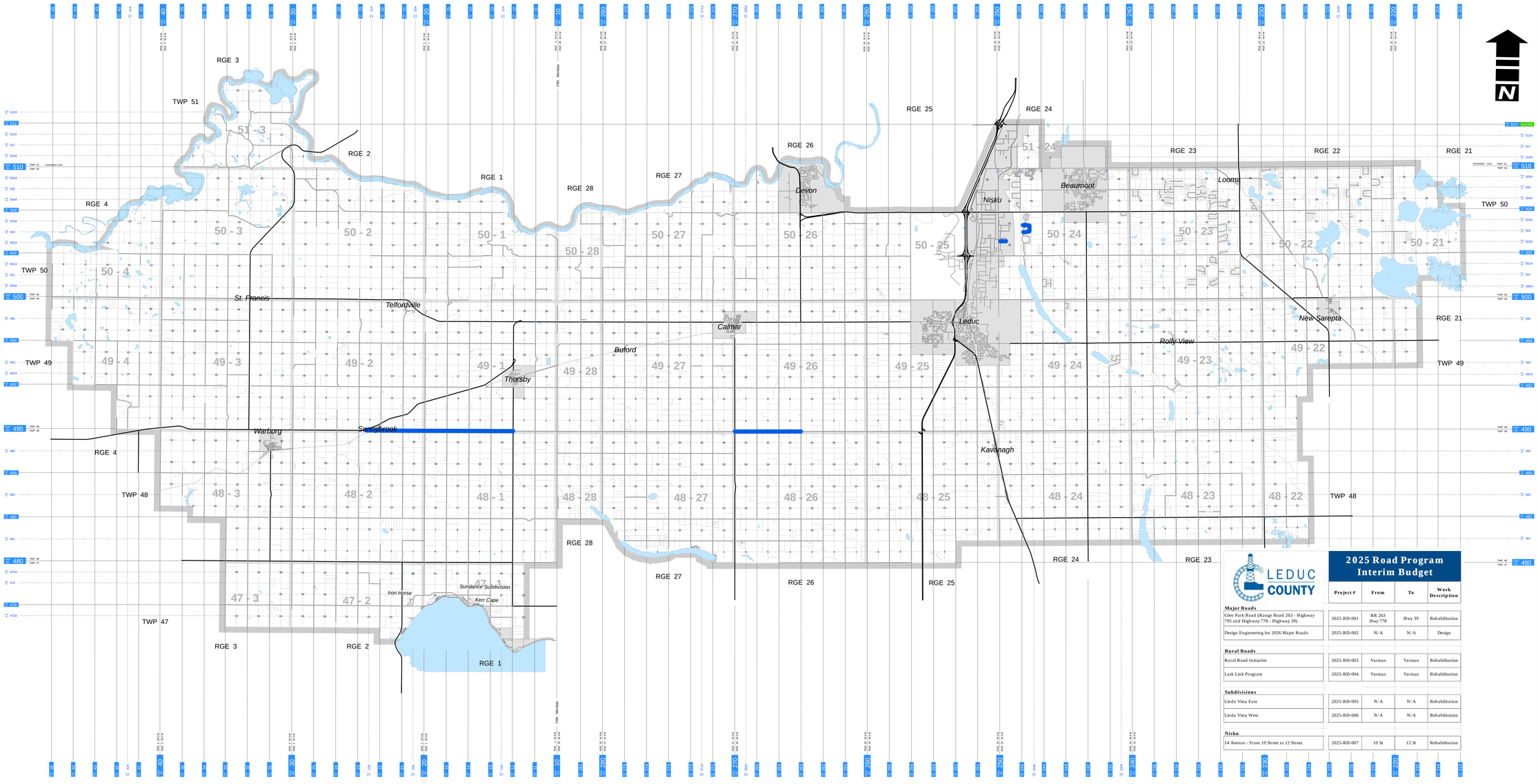
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Pre-engineering	-	-	-	-	-
Design	-	-	-	-	-
Engineering	$15,000	-	-	-	-
Construction	$710,000	-	-	-	-
Contingency	$50,000	-	-	-	-
----	-	-	-	-	-
Total Estimated Capital Costs	$775,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structures
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai



LEDUC COUNTY

PUBLIC WORKS AND ENGINEERING
SUITE 101, 1101 - 5 TH STREET
NISKU, ALBERTA T9E 2X3

2025

DRAFT
Road Program

Legend

Work Description

Construction

LEDUC COUNTY

2025 Road Program
Interim Budget

Project #	From	To	Work Description
Major Roads			
Glen Park Road (Range Road 263 - Highway 795 and Highway 778 - Highway 39)	2025-RD-001	RR 263 Hwy 778	Hwy 39	Rehabilitation
Design Engineering for 2026 Major Roads	2025-RD-002	N/A	N/A	Design
Rural Roads			
Rural Road Initiative	2025-RD-003	Various	Various	Rehabilitation
Lask Link Program	2025-RD-004	Various	Various	Rehabilitation
Subdivisions			
Linda Vista East	2025-RD-005	N/A	N/A	Rehabilitation
Linda Vista West	2025-RD-006	N/A	N/A	Rehabilitation
Nisku			
14 Avenue - From 10 Street to 12 Street	2025-RD-007	10 St	12 St	Rehabilitation

0 2.5 5 10 km

PERMIT TO PRACTICE:	
PROJECT: COUNTY PROPOSAL	
LOCATION: LEDUC COUNTY	
DATE: 2024-11-14	
DRAWN BY:	
CHECKED BY:	
APPROVED (M/D/Y):	
PWC MOTION NUM.:	
SCALE: N/A	
DRAWING No. 1 of 1	

2025 Bridge Program Interim Budget

In order of priority

	Project #	Traffic (AADT*)	Legal Location	Existing Surface	Asset Need	Length of the project	Interim Budget	Funding source
BF 13256 Township Road 482 between Range Road 261 and 262	2025-BF-001	150 (est. 2022)	NW 11-48-26-W4	Bridge Culvert	Replacement	35m	$ 620,000	Grant/Tax
BF 01248 Telfordville (Range Road 21) West of Hwy 622	2025-BF-002	30 (est. 2023)	NW 36-49-2-W5M	3 Span Bridge	Rehabilitation	60m	$ 85,000	Tax
BF 00748 Range Road 251 between Township Road 492 and 490	2025-BF-003	70 (est. 2023)	NW 12-49-25-W4M	Bridge Culvert	Rehabilitation	18m	$ 150,000	Tax
BF 73862 Sparrow Drive between Airport Road and Hwy 625	2025-BF-004	3600 (est. 2023)	SE 14-50-25-W4M	Timber Box Culvert	Rehabilitation	30m	$ 315,000	Tax
BF 08880 Township Road 484 between Range Road 35 and 34	2025-BF-005	121 (est. 2023)	NW 20-48-3-W5M	3 Span Bridge	Rehabilitation	65m	$ 35,000	Tax
BF 76922 Range Road 252 between Township Road 484 and 482	2025-BF-006	20 (est. 2022)	SW 23-48-25-W4M	Bridge Culvert	Replacement	25m	$ 485,000	Tax
BF 07072 Township Road 502 between Range Road 255 and 260 **	2025-BF-007	48 (est. 2023)	NE 7-50-25-W4M	3 Span Bridge	Replacement	65m	$ 1,325,000	Tax

Total bridge program = $ 3,015,000

* AADT - Annual average daily traffic

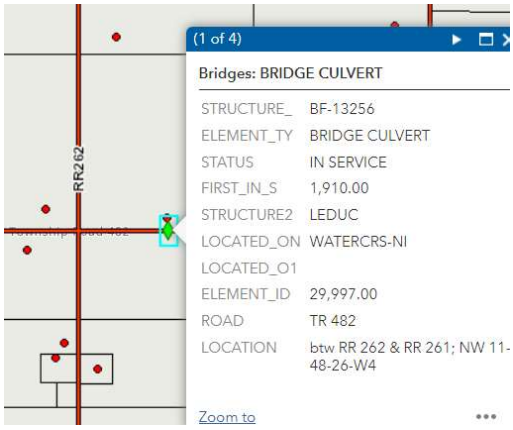
** Applied for STIP funding

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-001



Bridge Location Map

Main culvert inlet view with rusted and sagged roof

Project Name	BF 13256 Township Road 482 between Range Road 261 and 262	$620,000

Project Information

Project Summary:

The two existing bridge culverts (1600mm and 600mm diameter) will be replaced with single bridge culvert.

Business Case:

The existing culverts were installed in 1910. Now the roofs of both culverts have sagged, the sidewalls are deflected outwards and barrels rings are rusted. Strutting is not an option to extend the service life. Replacement of these culverts with a single bridge file culvert is the most cost effective option. The proposed replacement would last for 60 years with minimal maintenance. The Strategic Transportation Infrastructure Program (STIP) grant for this project is approved from Transportation and Economic Corridors under Local Road Bridge Program (LRB) in 2024.

The estimated traffic count for this bridge is 150 vehicles per day. The structural condition rating of this structure is 40/100.

Summary Information	
Bridge File	13256
Year Built	1910
Legal Location	NW 11-48-26-W4
Existing Structure	Culvert
Work Description	Replacement
Length of the work being done	35 m

Structural Condition Assessment Rating

Very Poor

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$540,000	-	-	-	-
Engineering	$80,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$620,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Replacement
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-002

Bridge Location Map

Damaged wheel-guard and strip-deck

Project Name	**BF 01248 Telfordville (Range Road 21) west of Hwy 622**	**$85,000**

Project Information

Project Summary:

The proposed maintenance work consists of replacement of partial strip-deck, replace sections of wheel-guard, repair bottom chord at connection points, and lower pier 1 sheeting.

Business Case:

The existing three span girder bridge on timber substructure was originally constructed in 1930 and is expected to require replacement by 2033. These preventative repairs are expected to extend service life of the bridge by approximately 5 years.

The estimated traffic count for this bridge is 30 vehicles per day. The structural condition assessment rating is 48/100.

Summary Information	
Bridge File	01248
Year Built	1930
Legal Location	NW 36-49-2-W5M
Existing Structure	Bridge Structure
Work Description	Maintenance
Length of the work being done	60 m

Structural Condition Assessment Rating

Fair

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$75,000	-	-	-	-
Engineering	$10,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$85,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

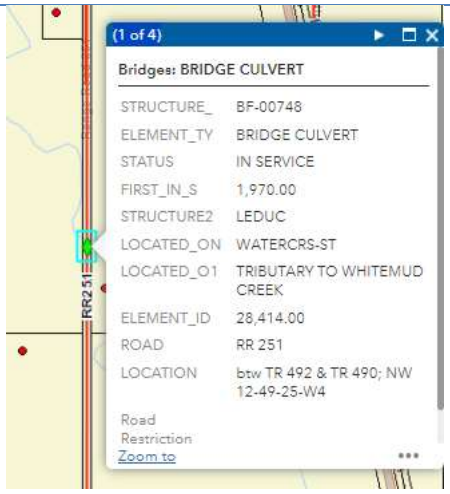
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-003



Bridge Location Map

Extensive perforations in culvert floor

Project Name	**BF 00748 Range Road 251 between Township Road 492 and 490**	**$150,000**

Project Information

Project Summary:

The proposed maintenance work for this bridge culvert includes installation of concrete floor and scour protection for both upstream and downstream.

Business Case:

The existing culvert was installed in 1970 and is expected to require replacement by 2035. The above preventative repairs are expected to extend the service life of this structure by 10 years.

The estimated traffic count for this bridge is 70 vehicles per day with structural condition rating of 55.6/100.

Summary Information	
Bridge File	00748
Year Built	1970
Legal Location	NW 12-49-25-W4M
Existing Structure	Culvert
Work Description	Maintenance
Length of the work being done	18 m

Structural Condition Assessment Rating
Poor

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$140,000	-	-	-	-
Engineering	$10,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$150,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

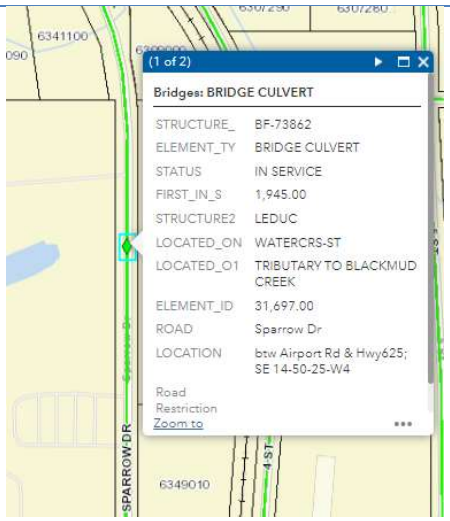
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-004



Bridge Location Map

Pile-cap showing signs of crushing

Project Name	BF 73862 Sparrow Drive between Airport Road and Hwy 625	$315,000

Project Information

Project Summary:

The proposed maintenance work for this timber bridge culvert includes backwall repairs and replacement of pile-caps. An alternative option being explored is installing a culvert within the existing structure.

Business Case:

The existing culvert was installed in 1945 and is expected to require replacement by 2032. The above preventative repairs are expected to extend the service life of this structure by 8 years. If the culvert install option is a feasible alternative, the life of the structure would be extended by 50 years.

The estimated traffic count for this bridge is 3,600 vehicles per day with structural condition rating of 35/100.

Summary Information	
Bridge File	73862
Year Built	1945
Legal Location	SE 14-50-25-W4M
Existing Structure	Culvert
Work Description	Maintenance
Length of the work being done	30 m

Structural Condition Assessment Rating

Poor

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$295,000	-	-	-	-
Engineering	$20,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$315,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-005

Bridge Location Map

Concrete spalling from girder

Project Name	**BF 08880 Township Road 484 between Range Road 35 and 34**	**$35,000**

Project Information

Project Summary:

The proposed maintenance work consists of two girder repairs, railing repairs and hazard markers replacement.

Business Case:

The existing three span girder bridge on timber substructure was originally constructed in 1961 and is expected to require replacement by 2035. These preventative repairs are expected to extend service life of the bridge by approximately 5 years.

The estimated traffic count for this bridge is 121 vehicles per day with the structural condition assessment rating of 50/100.

Summary Information	
Bridge File	08880
Year Built	1961
Legal Location	NW 20-48-3-W5M
Existing Structure	Bridge Structure
Work Description	Rehabilitation
Length of the work being done	65 m

Structural Condition Assessment Rating

Poor

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$30,000	-	-	-	-
Engineering	$5,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$35,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Rehabilitation
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

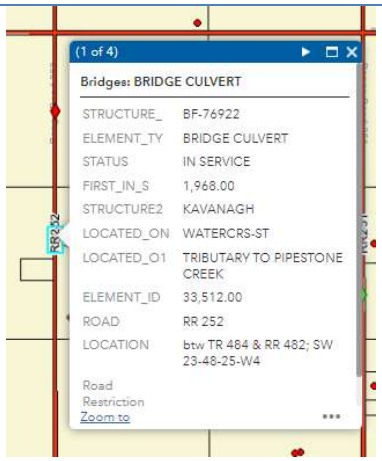
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-006



Bridge Location Map

Separation and perforation of circumferential seam

Project Name	BF 76922 Range Road 252 between Township Road 484 and 482	$485,000

Project Information

Project Summary:

The existing bridge culvert (1,500mm diameter) will be replaced with single bridge culvert.

Business Case:

The existing culvert was installed in 1968 and at the end of its service life. The roof of the culvert has sagged, the sidewalls are deflected outwards and barrels rings are separated and rusted. This structure is now on a shortened inspection cycle of 36 months, reduced from the standard 57-month cycle, to allow for closer monitoring due to structural condition concern. Strutting is not an option to extend the service life. Replacement of this culvert is the only option. The proposed replacement would last for 60 years with minimum maintenance.

The estimated traffic count for this bridge is 20 vehicles per day with a structural condition rating of 33.3/100.

Summary Information	
Bridge File	76922
Year Built	1968
Legal Location	SW 23-48-25-W4M
Existing Structure	Culvert
Work Description	Replacement
Length of the work being done	25 m

Structural Condition Assessment Rating

Very Poor

Capital Costs

	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$400,000	-	-	-	-
Engineering	$85,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$485,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Replacement
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

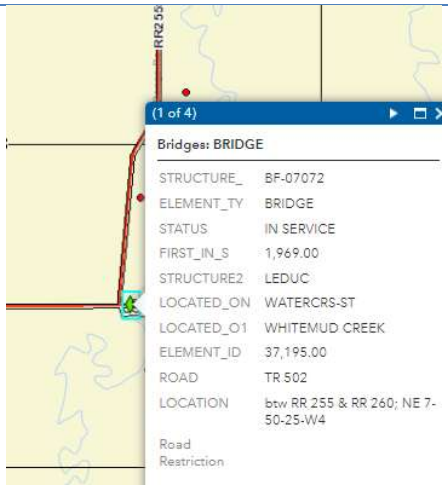
Department	Engineering
Project Manager	Khushnud Yousafzai

Project profile document

Capital Project

Bridge Program

Project ID: 2025-BF-007



Bridge Location Map

Concrete spalling from girders

Project Name	BF 07072 Township Road 502 between Range Road 255 and 260	$1,325,000

Project Information

Project Summary:

The existing three span bridge will be replaced with a new bridge structure.

Business Case:

The existing bridge was built in 1969 and is at the end of its service life. Rot was found in number of piles and abutments a few years ago and eight of the girders are rated a 3/10. Currently the bridge is on a reduced inspection cycle of 24 months, reduced from the standard 57-month cycle, to allow for closer monitoring due to structural condition concern. Replacement of this bridge is the most cost-effective option. The proposed replacement would last for 75 years with minimum maintenance.

The estimated traffic count for this bridge is 48 vehicles per day with a structural condition rating of 38.9/100.

Summary Information	
Bridge File	07072
Year Built	1969
Legal Location	NE 7-50-25-W4M
Existing Structure	Bridge Structure
Work Description	Replacement

Structural Condition Assessment Rating
Very Poor

Length of the work being done	65 m

Capital Costs

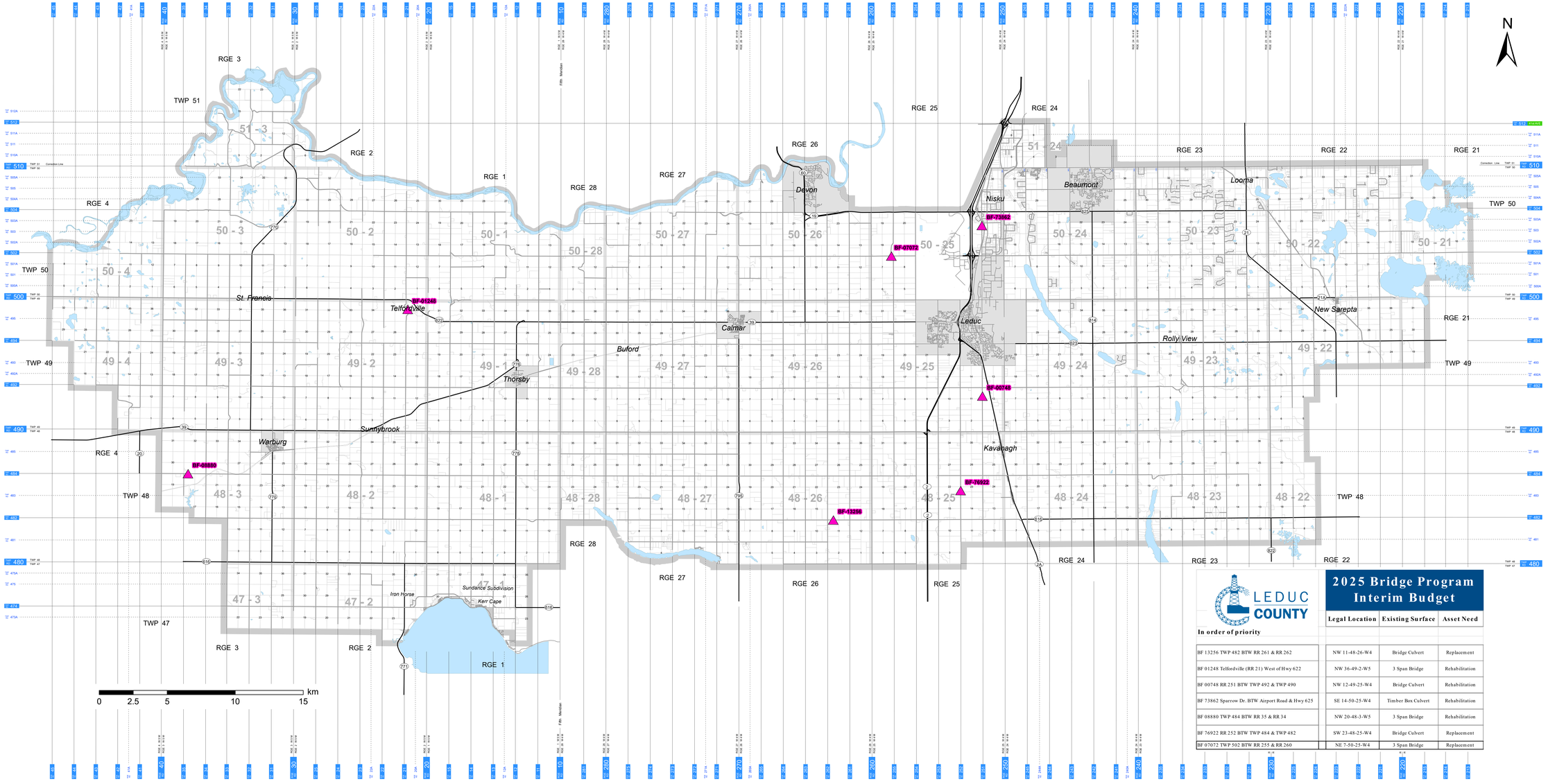
	Estimated Expenditure Per Year ($)				
Project Phase	2025	2026	2027	2028	2029
Construction	$1,200,000	-	-	-	-
Engineering	$125,000	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
----	-	-	-	-	-
Total Estimated Project Costs	$1,325,000	-	-	-	-

Ongoing Annual Costs

	Increase (Decrease)		
	2025	2026	2027
----	-	-	-
----	-	-	-
----	-	-	-
Total Ongoing Annual Costs	-	-	-

General Information	
Priority Category	4G - Maintain Infrastructure
Asset Need	Replacement
Asset Category	Engineered Structure
Anticipated Start Date	2025 Q1
Anticipated Completion Date	2025 Q4

Department	Engineering
Project Manager	Khushnud Yousafzai



LEDUC COUNTY

PUBLIC WORKS AND ENGINEERING
SUITE 101, 1101 - 5 TH STREET
NISKU, ALBERTA T9E 2X3

DRAFT 2025

BRIDGE FILE MAINTENANCE PROGRAM

▲ 2025

LEDUC COUNTY

2025 Bridge Program Interim Budget

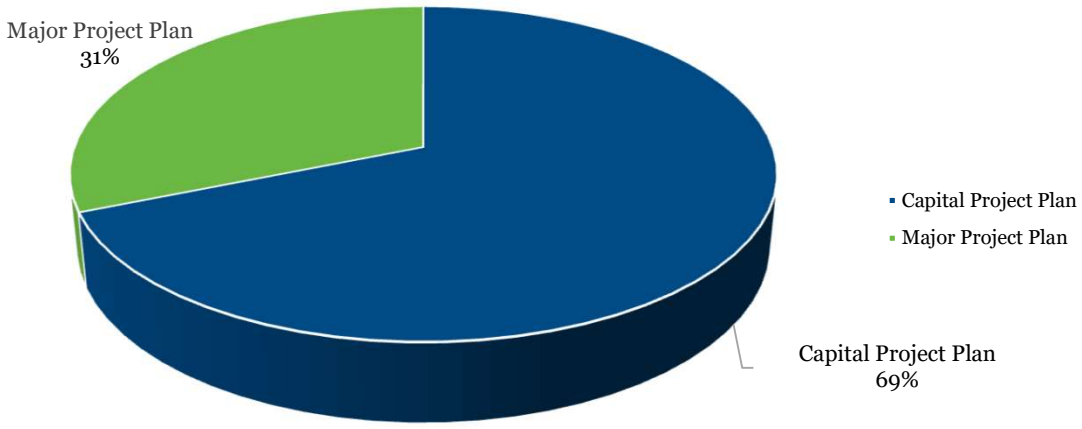
In order of priority

Legal Location	Existing Surface	Asset Need
BF 13256 TWP 482 BTW RR 261 & RR 262	NW 11-48-26-W4	Bridge Culvert	Replacement
BF 01248 Telfordville (RR 21) West of Hwy 622	NW 36-49-2-W5	3 Span Bridge	Rehabilitation
BF 00748 RR 251 BTW TWP 492 & TWP 490	NW 12-49-25-W4	Bridge Culvert	Rehabilitation
BF 73862 Sparrow Dr. BTW Airport Road & Hwy 625	SE 14-50-25-W4	Timber Box Culvert	Rehabilitation
BF 08880 TWP 484 BTW RR 35 & RR 34	NW 20-48-3-W5	3 Span Bridge	Rehabilitation
BF 76922 RR 252 BTW TWP 484 & TWP 482	SW 23-48-25-W4	Bridge Culvert	Replacement
BF 07072 TWP 502 BTW RR 255 & RR 260	NE 7-50-25-W4	3 Span Bridge	Replacement

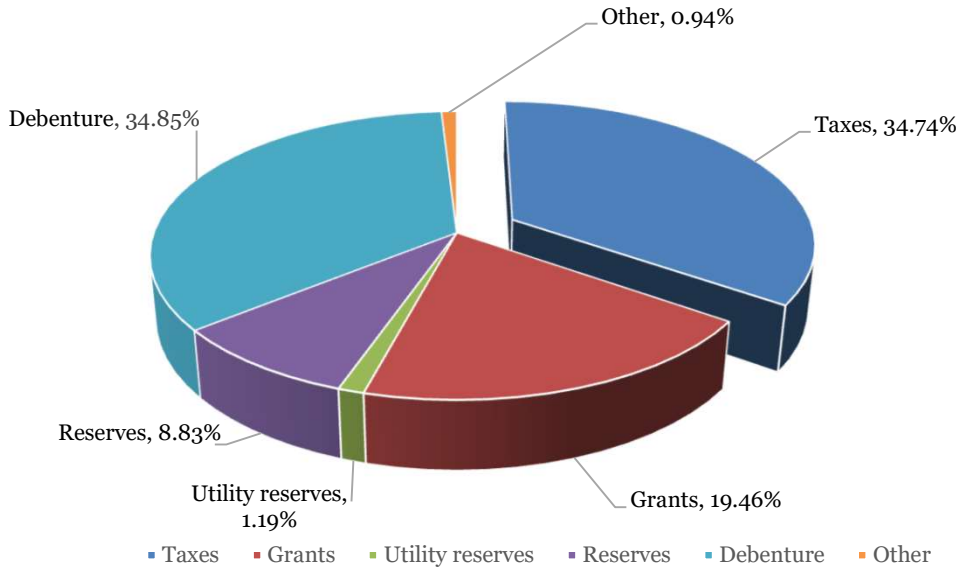
PERMIT TO PRACTICE:	
PROJECT:	
LOCATION: Leduc County	
DATE: 2024-10-11	
DRAWN BY:	
CHECKED BY:	
APPROVED (M/D/Y):	
RESOLUTION NUM.:	
SCALE: N/A	
DRAWING No. 1 of 1	

2025 Major and Capital Project Plans

Allocation of General Taxes $9,694,400

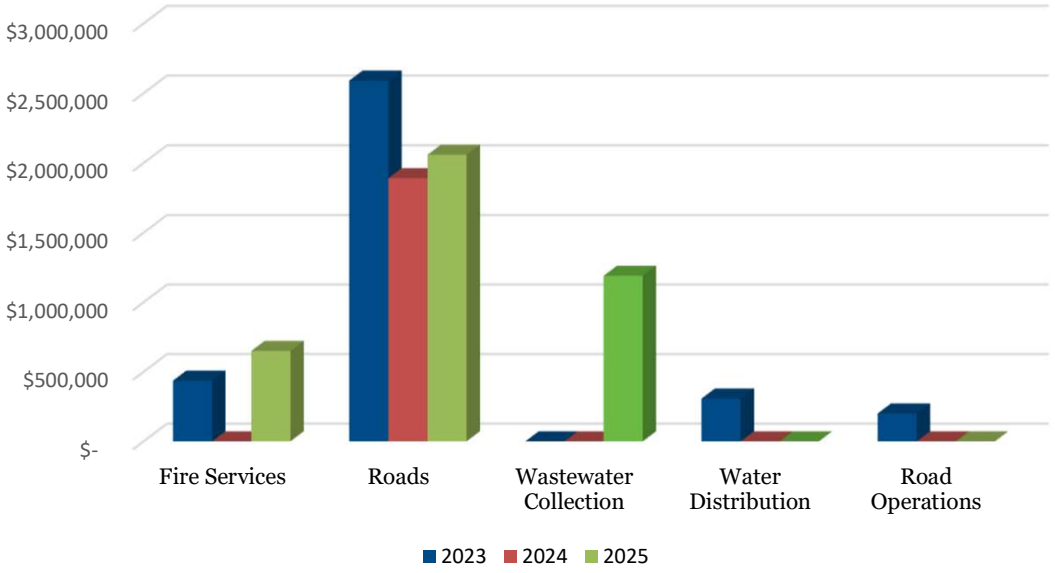


Funding Sources

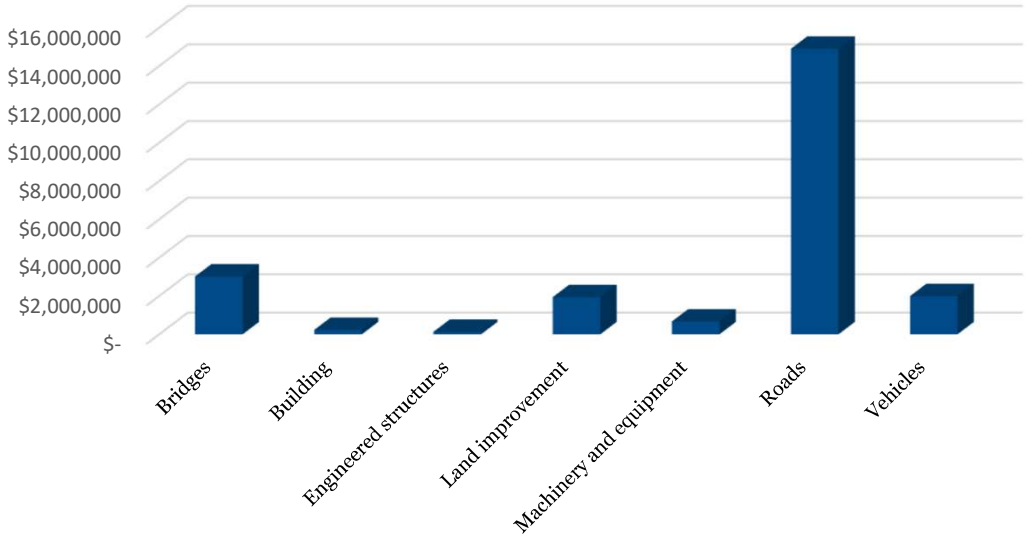


2025 Major and Capital Project Plans

Use of MSI (2023) and LGFF (2024-2025) Capital by Asset Category



Total Capital Budget by Asset Category



2025 Major and Capital Project Plans

Total Capital Budget by Asset Category