



Major and Capital Project Plans

2024 Final Budget Funding and Expenditure Summary

Expenditures		Major Project Plan	Capital Project Plan	Total Requests
	Total project requests	6,265,800	23,949,498	30,215,298
Total budgeted expenditures		6,265,800	23,949,498	30,215,298

Funding		Major Project Plan	Capital Project Plan	Total Funding Available
Municipal taxes				
	Tax	1,724,500	4,602,785	6,327,285
Grants				
	Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Capital)	254,637	3,276,518	3,531,155
	Municipal Sustainability Initiative (MSI) Operating	213,500	-	213,500
	Municipal Sustainability Initiative (MSI) Capital	-	846,000	846,000
	Canada Community-Building Fund (formerly Gas Tax Fund)	-	1,870,651	1,870,651
	Alberta Municipal Water/Wastewater Partnership	-	2,380,950	2,380,950
	Northern and Regional Economic Development Program (NRED)	200,000	-	200,000
Utilities projects				
	Utility reserves	17,000	1,632,650	1,649,650
Other				
	Sale/trade-in	-	207,000	207,000
	Sale/trade-in transfer to reserve	-	(207,000)	(207,000)
	Reserves	2,255,661	5,101,676	7,357,337
	Reserves - Municipal Reserve Trust (MRT)	1,290,502	100,000	1,390,502
	Reserves - Landfill rebate	310,000	379,000	689,000
	Offsite levy - water	-	124,000	124,000
	Debenture	-	3,599,691	3,599,691
	Others - Deferred revenue	-	35,577	35,577
Total proposed funding		6,265,800	23,949,498	30,215,298



2024 Major Project Plan - Final Budget Funding and Expenditure Summary

Expenditures		Other Projects	Utility Projects	Major Project Total Requests
	Total project requests	6,248,800	17,000	6,265,800
Total budgeted expenditures		6,248,800	17,000	6,265,800

Funding		Other Projects	Utility Projects	Total Funding
Municipal taxes				
	Tax	1,724,500	-	1,724,500
Grants				
	Municipal Sustainability Initiative (MSI) Operating	213,500	-	213,500
	Local Government Fiscal Framework Capital (LGFF) (Formerly named Municipal Sustainability Initiative (MSI) Capital)	254,637	-	254,637
	Northern and Regional Economic Development Program (NRED)	200,000	-	200,000
Utility projects				
	Utility reserves	-	17,000	17,000
Other				
	Reserves	2,255,661	-	2,255,661
	Reserves - Municipal Reserve Trust (MRT)	1,290,502	-	1,290,502
	Reserve - Landfill rebate	310,000	-	310,000
Total proposed funding				
		6,248,800	17,000	6,265,800



2024 Major Project Plan
Final Budget

Project #	Priority #	Priority Description	Lead Department	Asset /Project Need Type	Estimated Completion	Project Name	2024 Final Budget
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Interim major projects

2024-MP-001	1	Regulatory	County Manager's Office	Legislated requirement	2025+	Greater Nisku and Area Off-Site Levy Bylaw update	\$ 110,000
2024-MP-002	2A	Safety	Fire Services	Operational plan	2024 Q3	Wildland firefighting equipment	\$ 175,000
2024-MP-003	2A	Safety	Fire Services	Strategic plan	2025+	Alberta First Responder Radio Communications System (AFRRCS) - Year 1 of 2	\$ 807,500
2024-MP-004	2B	Security	Corporate Services	Operational plan	2024 Q4	Security enhancements	\$ 42,000
2024-MP-005	3A	Prior Council commitment	County Manager's Office	Council directive	2024 Q4	Marketing strategy	\$ 75,000
2024-MP-006	3A	Prior Council commitment	Fire Services	Council directive	2024 Q4	Replacement of Self-Contained Breathing Apparatus (SCBA) - Year 4 of 4	\$ 375,000
2024-MP-007	3A	Prior Council commitment	Recreation	Cost share initiative/agreement	2024 Q4	Recreation cost share capital contributions	\$ 350,000
2024-MP-008	3A	Prior Council commitment	Recreation	Cost share initiative/agreement	2024 Q4	Warburg arena renovation - phase two	\$ 1,110,000
2024-MP-009	3A	Prior Council commitment	Planning and Development	Operational plan	2024 Q4	510 Local Area Structure Plan (formerly the North Nisku Local Area Structure Plan) - Year 2 of 2	\$ 60,000
2024-MP-010	3A	Prior Council commitment	Planning and Development	Council directive	2024 Q2	Land Use Bylaw update	\$ 20,000
2024-MP-011	3A	Prior Council commitment	Corporate Services	Strategic plan	2025+	Enterprise content management - Year 4 of 4	\$ 312,000
2024-MP-012	4G	Maintain infrastructure	Corporate Services	Annual replacement plan	2024 Q3	Building lifecycle maintenance	\$ 220,000
2024-MP-013	4G	Maintain infrastructure	Corporate Services	Cost share initiative/agreement	2024 Q4	Building lifecycle maintenance - Black Gold Cost Share	\$ 147,500
2024-MP-014	4G	Maintain infrastructure	Corporate Services	Strategic plan	2024 Q4	Business and Entrepreneur Centre (BEC) renovations	\$ 310,000
2024-MP-015	5	Expanded service	Planning and Development	Legislated requirement	2025+	West Lands Area Structure Plan	\$ 175,000
2024-MP-016	5	Expanded service	Planning and Development	Council directive	2025+	Leduc County growth strategy	\$ 30,000
2024-MP-017	5	Expanded service	Engineering	Operational plan	2024 Q4	County property aggregate development - permitting	\$ 150,000

Interim major projects \$ 4,469,000

Funding Source		Funding Source 2	
Funding Source	Amount	Funding Source 2	Amount 2

Tax	\$ 110,000		
Tax	\$ 175,000		
Reserve	\$ 807,500		
Tax	\$ 25,000	Utilities reserve	\$ 17,000
Tax	\$ 75,000		
Tax	\$ 375,000		
Reserve	\$ 350,000		
Reserve - MRT	\$ 1,070,502	Reserve	\$ 39,498
Tax	\$ 60,000		
Tax	\$ 20,000		
Tax	\$ 312,000		
Tax	\$ 220,000		
Tax	\$ 147,500		
Reserve - Landfill Rebate	\$ 310,000		
Tax	\$ 175,000		
Tax	\$ 30,000		
Reserve	\$ 150,000		

\$ 4,412,502 \$ 56,498



2024 Major Project Plan
Final Budget

								Funding Source		Funding Source 2	
Project #	Priority #	Priority Description	Lead Department	Asset /Project Need Type	Estimated Completion	Project Name	2024 Final Budget	Funding Source	Amount	Funding Source 2	Amount 2
Carry forward projects											
2023-MP-017	4A	Carry Forward Project	Corporate Services	Strategic Plan	2024 Q2	County Centre - Renovation Design	\$ 50,000	Reserve	\$ 50,000		
2023-MP-009	3B	Carry Forward Project	Corporate Services	Annual replacement plan	2024 Q2	Building lifecycle maintenance - Black Gold Cost Share	\$ 9,800	Reserve	\$ 9,800		
2023-MP-007	3A	Carry Forward Project	Corporate Services	Strategic Plan	2025+	Enterprise Content Management (ECM)	\$ 230,500	Reserve	\$ 17,000	MSI Operating	\$ 213,500
2023-MP-003	3A	Carry Forward Project	Planning and Development	Department operational plan	2024 Q2	Municipal Development Plan Interim Review	\$ 5,000	Reserve	\$ 5,000		
2023-MP-008	3A	Carry Forward Project	Planning and Development	Department operational plan	2024 Q4	North Nisku Local Area Structure Plan	\$ 110,000	Reserve	\$ 110,000		
2022-MP-009	4G	Carry forward Project	Planning and Development	Department operational plan	2024 Q4	Central Nisku Local Area Redevelopment Plan (CNLARP) (Formerly Nisku Area Redevelopment Plan)	\$ 28,000	Reserve	\$ 28,000		
Total carry forward projects							\$ 433,300	\$ 219,800		\$ 213,500	
Final adjustments											
2024-MP-018	5	Expanded service	County Manager's Office	Departmental Operational Plan	2025+	Business and Entrepreneur Centre drink, food and tourism capacity development project	\$ 200,000	Grants	\$ 200,000		
2024-MP-019	4G	Maintain infrastructure	Finance		2025+	Enterprise Resource Planning (ERP) software replacement	\$ 943,500	LGFF	\$ 254,637	Reserve	\$ 688,863
2024-MP-008	3A	Prior Council commitment	Recreation	Cost share initiative/agreement	2024 Q4	Warburg arena renovation - phase two	\$ 220,000	Reserve - MRT	\$ 220,000		
Total final adjustments							\$ 1,363,500	\$ 674,637		\$ 688,863	
Total major projects							\$ 6,265,800				



2024 Capital Project Plan - Final Budget Funding and Expenditure Summary

Expenditures	Other Projects	Road and Bridge Programs	Utility Projects	Capital Project Total Requests
Total project requests - Other capital projects	6,285,500	-	4,137,600	10,423,100
Total project requests - Road program	-	10,931,620	-	10,931,620
Total project requests - Bridge program	-	2,594,778	-	2,594,778
Total budgeted expenditures	6,285,500	13,526,398	4,137,600	23,949,498

Funding	Other Projects	Road and Bridge Programs	Utility Projects	Total Funding
Municipal taxes				
Tax	2,072,000	2,530,785	-	4,602,785
Grants				
Local Government Fiscal Framework (formerly Municipal Sustainability Initiative Capital)	-	3,276,518	-	3,276,518
Municipal Sustainability Initiative (MSI) Capital	200,000	646,000	-	846,000
Canada Community - Building Fund (formerly Gas Tax Fund)	-	1,870,651	-	1,870,651
Alberta Municipal Water/Wastewater Partnership	-	-	2,380,950	2,380,950
Utility projects				
Utility reserves	-	-	1,632,650	1,632,650
Other				-
Debenture	-	3,599,691	-	3,599,691
Sale/trade-in	207,000	-	-	207,000
Sale/trade-in transfer to reserve	(207,000)	-	-	(207,000)
Reserves	3,529,000	1,572,676	-	5,101,676
Reserve - Landfill rebate	379,000	-	-	379,000
Reserves - Municipal Reserve Trust (MRT)	100,000	-	-	100,000
External Contribution				-
Offsite levy - water	-	-	124,000	124,000
Others - Deferred revenue	5,500	30,077	-	35,577
Total proposed funding	6,285,500	13,526,398	4,137,600	23,949,498



2024 Capital Project Plan
Final Budget

Project #	Priority #	Priority Description	Lead Dept	Asset /Project Need Type	Estimated Completion	Project Name	2024 Final Budget
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Interim capital projects

2024-CP-001	3A	Prior Council commitment	Water Distribution	Operational plan	2025+	New Sarepta reservoir and pumphouse upgrades -Year 2 of 2	\$ 3,174,600
2024-CP-002	4D	Maintain other vehicles/heavy equipment	General Administration	Replacement	2025+	Fleet asset replacements	\$ 2,057,000
2024-CP-003	4D	Maintain other vehicles/heavy equipment	Road Operations	Replacement	2024 Q3	One-ton 4x4 replacement	\$ 96,000
2024-CP-004	4E	Maintain utilities	Wastewater Collection	Rehabilitation	2024 Q3	Sunnybrook wastewater lagoon renewal - engineering	\$ 55,000
2024-CP-005	4F	Maintain equipment	Transit	Replacement	2025+	Bus replacements - Leduc Transit cost share	\$ 262,500
2024-CP-006	4F	Maintain equipment	Transit	Rehabilitation	2025+	Bus refurbishments - Leduc Transit cost share	\$ 175,000
2024-CP-007	4F	Maintain equipment	Agricultural Services	Replacement	2024 Q2	Replacement of an ATV	\$ 15,000
2024-CP-008	4G	Maintain infrastructure	Engineering	Replacement	2025+ 2024 Q4	15 Avenue storm pond outfall replacement-construction	\$ 703,000
2024-CP-009	4G	Maintain infrastructure	Engineering	Rehabilitation	2024 Q4	2024 Bridge program	\$ 1,581,000
2024-CP-010	4G	Maintain infrastructure	Engineering	Rehabilitation	2024 Q4	2024 Road program	\$ 6,894,150
2024-CP-011	4I	Other asset replacement	County Manager's Office	Replacement	2024 Q4	Signage implementation	\$ 379,000
2024-CP-012	5	Expanded service	Parks	Growth/expansion	2025+	New Sarepta ball diamond development	\$ 100,000

Interim capital projects \$ 15,492,250

Carry forward projects

2023-CP-020	5	Carry Forward Project	Fire Services	Growth/expansion	2024 Q4	Nisku District South Fire Station	\$ 465,000
2023-CP-009	4D	Carry Forward Project	Road Operations	Replacement	2024 Q1	Motor grader replacement	\$ 616,500
2023-CP-010	4D	Carry Forward Project	Road Operations	Replacement	2024 Q1	Motor grader replacement	\$ 616,500
2023-CP-023	5	Carry Forward Project	Road Operations	Growth/expansion	2024 Q3	Urban Servicing	\$ 485,000
2023-CP-004 2022-CP-002	3A	Carry Forward Project	Fire Services	Replacement	2024 Q2	Replacement of Fire Engine	\$ -
2023-CP-018	4H	Carry Forward Project	Parks	Rehabilitation	2024 Q3	Jubilee Park day use improvements	\$ 57,500
2023-CP-011	4E	Carry Forward Project	Water Distribution	Replacement	2024 Q3	Nisku west pump station upgrade - Construction	\$ 784,000
2023-CP-019	4I	Carry Forward Project	County Managers' Office	Replacement	2024 Q3	Signage implementation	\$ 252,000
2023-CP-014	4G	Carry Forward Project	Engineering	Growth/expansion	2024 Q1	Royal Oaks Estates infrastructure deficiencies	\$ 5,500
2023-CP-021	5	Carry Forward Project	Water Distribution	Growth/expansion	2025 +	East Water Transmission Line - Nisku - Construction	\$ 124,000

Funding Source		Funding Source 2		Funding Source 3		Funding Source 4	
Funding Source	Amount	Funding Source 2	Amount 2	Funding Source 3	Amount 3	Funding Source 4	Amount 4

AMWWP	\$ 2,380,950	Reserve	\$ 793,650				
Tax	\$ 2,057,000	Sale/trade-in	\$ 195,000	Sale/trade-in	\$ (195,000)		
Reserve	\$ 96,000						
Reserve	\$ 55,000						
Reserve	\$ 262,500						
Reserve	\$ 175,000						
Tax	\$ 15,000	Sale/trade-in	\$ 2,000	Sale/trade-in	\$ (2,000)		
Reserve	\$ 703,000						
Tax	\$ 734,000	Reserve	\$ 847,000	MSI Capital			
Tax	\$ 1,833,206	Grants	\$ 4,472,000	Reserve	\$ 575,676	Others	\$ 13,268
Reserve - Landfill Rebate	\$ 379,000						
Reserve - MRT	\$ 100,000						

\$ 8,790,656 \$ 6,309,650 \$ 378,676 \$ 13,268

Reserve	\$ 465,000						
MSI Capital	\$ 200,000	Reserve	\$ 380,000	Reserve	\$ 36,500		
Reserve	\$ 580,000	Reserve	\$ 36,500				
Reserve	\$ 485,000						
Sale/trade-in	\$ 10,000	Reserve	\$ (10,000)				
Reserve	\$ 57,500						
Reserve	\$ 784,000						
Reserve	\$ 252,000						
Deferred revenue	\$ 5,500						
Offsite Levy	\$ 124,000						



2024 Capital Project Plan
Final Budget

Project #	Priority #	Priority Description	Lead Dept	Asset /Project Need Type	Estimated Completion	Project Name	2024 Final Budget
2023-CP-017	4G	Carry Forward Project	Engineering	Replacement	2024 Q4	2023 Road Program	\$ 4,084,500
2023-CP-016	4G	Carry Forward Project	Engineering	Replacement	2024 Q4	2023 Bridge Program	\$ 1,256,000
Total carry forward projects							\$ 8,746,500
Final Adjustments							
2024-CP-010	4G	Maintain infrastructure	Engineering	Rehabilitation	2024 Q4	2024 Road program	\$ (47,030)
2024-CP-009	4G	Maintain infrastructure	Engineering	Rehabilitation	2024 Q4	2024 Bridge program	\$ (242,222)
Total carry forward projects							\$ (289,252)
Total capital projects							\$ 23,949,498

Funding Source		Funding Source 2		Funding Source 3		Funding Source 4	
Funding Source	Amount	Funding Source 2	Amount 2	Funding Source 3	Amount 3	Funding Source 4	Amount 4
Debenture	\$ 3,599,691	Reserve	\$ 150,000	MSI Capital	\$ 318,000	Deferred revenue	\$ 16,809
CCBF	\$ 928,000	MSI Capital	\$ 328,000				
<u>\$ 7,490,691</u>		<u>\$ 884,500</u>		<u>\$ 354,500</u>		<u>\$ 16,809</u>	
Tax	\$ 205,801	LGFF	\$ (252,831)				
Tax	(242,222)						
<u>\$ (36,421)</u>		<u>\$ (252,831)</u>		<u>\$ -</u>		<u>\$ -</u>	



2024 Road Program Final Budget

Project #	Condition Rating	From	To	Work Description	Interim Approved Budget	2023 Carry Forward Project	2024 Final Adjustment	2024 Final Budget	Funding Source
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Major Roads

Nisku Spine Road (Allard Ave – 65 Ave)	2024-RD-001	n/a	Allard Avenue	65th Ave	New construction	\$ 1,600,000		\$ 400,000	\$ 2,000,000	Tax/Grants
Nisku Spine Road - four lane design	2024-RD-002	n/a	Township Road 510	Highway 625	New construction design	\$ 350,000			\$ 350,000	Grants
Design engineering for 2025 major roads	2024-RD-003	n/a			Rehabilitation design	\$ 50,000			\$ 50,000	Tax
TWP RD 510 - Construction: From Nisku Spine Road to Range Road 243 North	2023-RD-002	Very Poor	Nisku Spine Road	RR 243	Re-Construction		\$ 3,616,500		\$ 3,616,500	Debenture
Total						\$ 2,000,000	\$ 3,616,500	\$ 400,000	\$ 6,016,500	

Rural Roads

Range Road 223	2024-RD-004	Poor	Highway 21	New Sarepta boundaries	Mill 50 mm and Fill 75 mm ACP	\$ 740,000		\$ (81,950)	\$ 658,050	Tax/Grants/ Other
Rural road initiative	2024-RD-005	n/a	Various	Various	Rehabilitation	\$ 1,250,000			\$ 1,250,000	Tax/Reserves
Last Link program	2024-RD-006	n/a	Various	Various	Rehabilitation	\$ 474,150			\$ 474,150	Tax
Total						\$ 2,464,150	\$ -	\$ (81,950)	\$ 2,382,200	

Subdivisions

Steinke Estates	2024-RD-007	Very poor			Rehabilitation	\$ 1,130,000		\$ (77,030)	\$ 1,052,970	Grants
Total						\$ 1,130,000	\$ -	\$ (77,030)	\$ 1,052,970	

Nisku

8A Street from 7th Street to 8th Street	2024-RD-008	Very poor	7 Street	8 Street	Rehabilitation	\$ 1,000,000		\$ (288,050)	\$ 711,950	Grants
Nisku Spine Road Design: From Allard Ave to 65th Ave	2023-RD-009	n/a	Airport Road	65th Ave	Design		\$ 150,000		\$ 150,000	Reserve
Nisku Spine Road and 41 Ave Intersection: Dual Left Turn Bay Construction	2023-RD-010	Good	41 Ave	41 Ave	Construction		\$ 318,000		\$ 318,000	MSI Capital
Total						\$ 1,000,000	\$ 468,000	\$ (288,050)	\$ 1,179,950	



2024 Road Program Final Budget

Project #	Condition Rating	From	To	Work Description	Interim Approved Budget	2023 Carry Forward Project	2024 Final Adjustment	2024 Final Budget	Funding Source
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2024-RD-009	n/a			Reconstruction design	\$ 40,000			\$ 40,000	Tax
Total					\$ 40,000	\$ -	\$ -	\$ 40,000	

Intersection Improvements

Range Road 232 Hay Lakes trail (Range Road 231A) - Looma

Note 1:

Operating road expenditures

Engineering - surfacing	50,000
Operating - gravelling	3,264,450
Operating - rural dust suppression	241,200
Operating - pavement repair and maintenance *Major asphalt repair - \$422,500 *Crack sealing - \$400,000 *Pothole repair - \$10,500 *Street sweeping - \$20,000 *Line painting - \$170,000	1,023,000
Operating - road maintenance *Road maintenance - \$838,300 *Drainage culverts - \$100,000 *Drainage ditch project - \$30,001	968,301
	5,546,951

Total	\$ 6,634,150	\$ 4,084,500	\$ (47,030)	\$ 10,671,620
Add: 2019 - 8 st, Internal Borrowing Repayment	\$ 260,000			\$ 260,000
Total road program	<u>\$ 6,894,150</u>	<u>\$ 4,084,500</u>	<u>\$ (47,030)</u>	<u>\$ 10,931,620</u>
Add: Operating road expenditures (note 1)	<u>\$ 5,546,951</u>	-	-	<u>\$ 5,546,951</u>
Total 2024 road program	<u>\$ 12,441,101</u>	<u>\$ 4,084,500</u>	<u>\$ -</u>	<u>\$ 16,478,571</u>



In order of priority

BF timber culvert - Sparrow Drive north of Highway 625
BF 08493 Township Road 492 between Range Road 255 and 260
BF 08044 Township Road 484 between Range Road 265 and 264
BF 79686 Range Road 25 south of intersection with Township Road 474
BF 77602 Range Road 271 between Township Road 500 and 502
BF 13995 Range Road 15 between Township Road 502 and 504
BF 74642 Township Road 500 between Range Road 280 and 281
BF 73244 Township Road 492 between Range Road 254 and 253

Carry Forward

BF 00905 Township Road 490 between Range Road 225 and 260
BF 72211 Range Road 15 between Township Road 484 and 490
BF 75572 Range Road 271 between Township Road 494 and HWY 39
BF 85317 Township Road 492 between range Road 24 and 25

2024 Bridge Program Final Budget

Project #	Traffic (AADT*)	Legal Location	Existing Surface	Asset Need	Length of the project	Interim Approved Budget	Carry Forward Project	Final Adjustment	Final Budget	Funding source
2024-BF-001	2000 (2023)	SW 36-50-25-W4	Timber box culvert	Replacement	30 m	\$ 460,000			\$ 460,000	Reserve
2024-BF-002	80 (est. 2022)	NW 7-49-25-W4	Single span girder bridge	Rehabilitation	40 m	\$ 97,000		\$ (14,363)	\$ 82,637	Tax
2024-BF-003	26 (est. 2020)	NE 20-48-26-W4	2 bridge culvert	Rehabilitation	35 m	\$ 178,000		\$ (104,155)	\$ 73,845	Tax
2024-BF-005	19 (est. 2018)	SW 20-47-2-W5	Bridge culvert	Rehabilitation	18 m	\$ 110,000		\$ 4,956	\$ 114,956	Tax
2024-BF-006	100 (est. 2020)	SE 2-50-27-W4	Bridge culvert	Rehabilitation	18 m	\$ 51,000		\$ (5)	\$ 50,995	Tax
2024-BF-007	68 (est. 2022)	SW 17-50-1-W5	Bridge culvert	Rehabilitation	18 m	\$ 120,000		\$ (74,835)	\$ 45,165	Tax
2024-BF-008	12 (est. 2018)	SW 1-50-28-W4	3 span bridge	Rehabilitation	60 m	\$ 46,000		\$ (19,820)	\$ 26,180	Tax
2024-BF-009	30 (est. 2014)	NE 9-49-25-W4	2 bridge culvert	Replacement	35 m	\$ 485,000			\$ 485,000	Tax/Reserve

2023-BF-005	480	NE 31-48-25-W4	Bridge Structure	Maintenance			\$ 159,000		\$ 159,000	Grants
2023-BF-001	61	NE 30-48-1-W5	Culvert	Replacement			\$ 414,000		\$ 414,000	Grants
2022-BF-008	153	NW 25-49-27-W4	Bridge Culvert	Replacement			\$ 328,000		\$ 328,000	MSI Capital
2023-BF-004	40	NE 8-49-2-W5	Culvert	Replacement			\$ 355,000		\$ 355,000	Grants

Total bridge program = \$ 1,581,000 \$ 1,256,000 \$ (242,222) \$ 2,594,778

* AADT - Annual average daily traffic