

Sturgeon County
Capital Project Report
For the year ending December 31, 2023

Attachment 2

Program	Description	Budget Year	Procurement Contract Status	2023 Project Status	Expected Completion	2023 Authorized Budget	2023 Costs to Date	2023 Budget Remaining	Release of Capital Budget Authority	Housekeeping Amendment	2023 Capital Carryforward Authority
Bridges	BF2212 (Meadowview Dr, East of Rge Rd 261A)	2022	Complete	Complete - CCC	2023	1,394,964	1,417,752	- 22,788	-	22,788	-
Bridges	BF00889 (Twp Rd 564)	2023-2024	ENG SVS Complete	0-50%	2024	676,885	61,187	615,698	-	-	615,698
Bridges	Hu Haven Bridge Culvert	2023	Complete	Complete - CCC	2023	673,858	819,587	- 145,729	-	145,729	-
Bridges	BF08369 (Rge Rd 251, North of Twp Rd 560)	2022-2023	Complete	Complete - CCC	2024	665,918	652,348	13,570	-	-	13,570
Bridges	DMP Recommended Culvert Upgrades (STIP dependent)	2022	n/a	Cancelled	NA	500,000	-	500,000	500,000	-	-
Bridges	BF72767 (Rge Rd 243)	2023	Complete	Complete - CCC	2024	397,440	171,348	226,092	200,000	-	26,092
Bridges	BF75343 (Rge Rd 263)	2023	Complete	Complete - CCC	2024	392,400	330,918	61,482	51,482	-	10,000
Bridges	BF76053	2022	Under Threshold	Complete - FAC	2023	179,038	42,561	136,477	27,651	-	108,826
Bridges	BF85343	2022	Under Threshold	Complete - FAC	2023	134,239	-	134,239	134,239	-	-
Bridges	BF00646 (Rge Rd 262)	2023-2024	ENG SVS Complete	In Design	2024	90,000	9,000	81,000	-	-	81,000
Bridges	BF74868 (Twp Rd 570)	2023-2024	ENG SVS Complete	In Design	2024	90,000	37,872	52,128	-	-	52,128
Bridges	BF76930 (Rge Rd 272)	2023-2024	ENG SVS Complete	In Design	2024	90,000	36,715	53,285	-	-	53,285
Bridges	BF78067 (Rge Rd 235)	2023-2024	ENG SVS Complete	In Design	2024	90,000	17,651	72,349	-	-	72,349
Bridges	Bridge File 76230	2022	Under Threshold	Complete - FAC	2023	63,691	24,679	39,012	-	-	39,012
Bridges	Emergency Bridge Replacement - 54227 RR263 Culvert Washout BF#85388	2022	Under Threshold	Complete - CCC	2024	50,000	22,489	27,511	-	-	27,511
Bridges	HELN-22-57-0071/72	2022	Under Threshold	On Hold	On Hold	22,400	-	22,400	-	-	22,400
Bridges	HELN-22-57-0074	2022	Under Threshold	On Hold	On Hold	22,400	-	22,400	-	-	22,400
Bridges	BF77414 (Rge Rd 271, South of Twp Rd 554)	2022	Under Threshold	Complete - CCC	2024	15,000	-	15,000	9,500	-	5,500
Bridges	BF85336 (Rge Rd 250A, South of Hwy 37)	2022	Under Threshold	Complete - CCC	2024	15,000	-	15,000	9,500	-	5,500

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Bridges	Bridge File 327 & Bridge File 7707	2022	Under Threshold	Complete - FAC	2023	5,270	-	5,270	5,270	-	-
Bridges	BF70827-"in trust"	2022	Under Threshold	Complete - FAC	2023	-	2,588	2,588	-	2,588	-
Bridges	BOAN-23-57-0081 -BF 85372	2022	Under Threshold	On Hold	On Hold	-	-	-	-	-	-
Bridges	BOAN-23-57-0076 -BF85373	2022	Under Threshold	On Hold	On Hold	-	-	-	-	-	-
Bridges	BF01636 (Rge Rd 10)	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Bridges	BF02404 (Rge Rd 262)	2024-2025	Q4	Not Started	2025	-	-	-	-	-	-
Bridges	BF73344 (Rge Rd 252)	2024-2025	Q4	Not Started	2025	-	-	-	-	-	-
Bridges	BF00774 (Twp Rd 552)	2024-2025	Q4	Not Started	2025	-	-	-	-	-	-
Bridges	BF73756 (Rge Rd 235)	2024-2025	Q4	Not Started	2025	-	-	-	-	-	-
Broadband Infrastructure	Broadband PHASE 1 only	2022	Live CTR	75-100%	2024	2,357,675	1,528,084	829,591	-	-	829,591
Buildings	Ag Office Expansion	2023	Complete	Complete	2023	526,251	544,196	17,944	-	17,944	-
Buildings	Coverall Buildings	2023	On Hold / Cancelled	In Design	2024	300,000	-	300,000	-	-	300,000
Buildings	County Wide Feasibility & Strategy Study	2023	Future Year	Not Started	2024	150,000	-	150,000	-	-	150,000
Buildings	Green & Inclusive Community Buildings Program (2022 SE)	2023-2024	On Hold / Cancelled	Cancelled	NA	-	-	-	-	-	-
Collector Reconstruction	Rge Rd 220 - Twp Rd 570 to Redwater	2022-2024	Complete	75-100%	2024	7,274,978	5,881,245	1,393,733	-	-	1,393,733
Collector Reconstruction	Coalmine Road	2022	Complete	Complete - CCC	2024	2,779,292	3,204,958	425,666	-	719,666	294,000
Collector Reconstruction	Meadowview Drive	2022	Complete	75-100%	2024	2,100,000	1,601,546	498,454	22,788	-	475,666
Collector Reconstruction	Lamoureux Drive Connection to Hwy 15	2022	Construction	Complete - CCC	2024	700,000	567,211	132,789	82,789	-	50,000
Collector Reconstruction	Twp Rd 554 - Hwy 2 to 44 (CBR-2023-051)	2023-2025	On Hold / Cancelled	In Design	2025	650,000	98,552	551,448	-	-	551,448

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Collector Reconstruction	Range Road 251 Realignment	2022	Under Threshold	In Design	2024	187,561	21,984	165,577	-	-	165,577
Collector Reconstruction	Boysdale Rd - Riverside Park to Sturgeon River	2023-2024	Under Threshold	In Design	2024	150,000	32,094	117,906	-	-	117,906
Collector Reconstruction	Rge Rd 234 - Twp Rd 560 to Hwy 28	2022	Under Threshold	Complete - FAC	2024	100,000	36,347	63,653	20,583	-	43,071
Collector Reconstruction	Heritage Industrial Park and Rge Rd 254 Reconstruction (inc. Rge Rd 254 extra 100Mm on south limit)	2022	Under Threshold	Complete - FAC	2023	15,000	29,505	14,505	-	14,505	-
Collector Reconstruction	Twp Rd 542A - Trestle Bridge to View Dr	2022	Under Threshold	Complete	2023	5,000	-	5,000	5,000	-	-
County Wide Open Spaces	Sturgeon Valley Park (Bellerose) - Nature Play/Accessible Playground	2023	Complete	0-50%	2024	250,000	68,292	181,708	-	-	181,708
County Wide Open Spaces	Cardiff Park Rehabilitation Strategy Plan	2023-2025	n/a	0-50%	2025	200,000	128	199,872	-	-	199,872
County Wide Open Spaces	Park Space Development (Braun Village Area)	2023	Under Threshold	0-50%	2024	100,000	395	99,605	-	-	99,605
County Wide Open Spaces	Parking/staging area for the new under slung walkway bridge over the North Saskatchewan	2023	Under Threshold	Not Started	2024	25,000	-	25,000	-	-	25,000
County Wide Open Spaces	Sturgeon Valley Park (Bellerose) - Toilets/change facility	2024	Future Year	Not Started	2024	-	-	-	-	-	-
County Wide Open Spaces	1A - 1 Sturgeon Valley Road East	2025	Future Year	Not Started	2025	-	-	-	-	-	-
County Wide Open Spaces	1A -2 Sturgeon Valley Road Rivers Gate developer	2025	Future Year	Not Started	2025	-	-	-	-	-	-
County Wide Open Spaces	Sandy Lake Concept -amenities & naturalization	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Drainage	Waterdale Park Subdivision	2022	ENG SVS Complete	75-100%	2023	838,111	850,340	12,229	-	12,229	-
Drainage	Drainage Projects (Priorities TBD)	2022-2025	Complete	50-75%	2024	674,597	36,592	638,005	302,020	-	335,985
Drainage	Villeneuve Hamlet Drainage	2022	ENG SVS Complete	75-100%	2024	455,653	713,065	257,412	-	418,757	161,345
Drainage	Sturgeon Industrial Park Study & Drainage Work	2022-2023	Under Threshold	In Design	2025	401,376	187,177	214,199	-	-	214,199
Drainage	Feasibility for 2022+ Projects	2022	n/a	0-50%	2024	131,814	39,992	91,822	2,465	-	89,357
Drainage	Glenview Acres Subdivision	2022	Under Threshold	Complete	2023	125,000	1,041	123,959	123,959	-	-

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Drainage	Crossing at Rivers Edge Erosion Control	2022	Under Threshold	75-100%	2024	92,213	24,043	68,170	-	-	68,170
Drainage	Range Road 244 Drainage Project	2022	Under Threshold	In Design	2025	51,714	34,975	16,739	-	-	16,739
Drainage	Range Road 234 Drainage Project	2022	Under Threshold	In Design	2025	15,185	2,613	12,572	-	-	12,572
Drainage	Range Road 233 Drainage Project (1.6km)	2022	Under Threshold	In Design	2025	15,185	3,619	11,566	-	-	11,566
Drainage	Villeneuve Drainage Channel	2022	Under Threshold	75-100%	2025	-	4,040	4,040	4,040	-	-
Drainage	Pinnacle Ridge Trail Erosion Control Repair / Realignment	2022	Under Threshold	Complete	2023	-	261,968	261,968	-	261,968	-
Drainage	Upper Manor Pointe Deficiency	2022	Under Threshold	Complete	2023	-	16,980	16,980	-	16,980	-
Intersection	Intersection Improvement Program	2022-2025	Construction	0-50%	2025	829,381	34,692	794,689	160,787	-	633,902
Intersection	Rge Rd 275 / Hwy 37 Intersection Improvement	2023	On Hold / Cancelled	On Hold	On Hold	690,000	41,810	648,190	-	-	648,190
Intersection	Sturgeon Road & RR 250 Roundabout	2022-2024	Under Threshold	In Design	2024	189,702	45,952	143,750	-	-	143,750
Intersection	2022 BIR-007: Intersection Improvement Pilot - Crosswalk Project	2022	Under Threshold	Complete	2024	100,000	66,543	33,457	-	-	33,457
Land Improvements	County Rebranding Signage	2023-2025	Live CTR	0-50%	2025	413,333	9,278	404,055	-	-	404,055
Land Improvements	Coverall Buildings (2022 BIR-003)	2022	On Hold / Cancelled	In Design	2024	300,000	-	300,000	-	-	300,000
Land Improvements	Satellite Yard - Villeneuve Truck Fill (2022 SE)	2022	Under Threshold	Cancelled	NA	25,000	-	25,000	25,000	-	-
Land Improvements	Brine Evaporation Pond Updates (2020 Deferral)	2022	Under Threshold	Complete	2023	1,407	10,811	9,404	-	9,404	-
Local Open Spaces	Local Open Space Site Plans & naturalization	2023	Under Threshold	Not Started	2024	100,000	-	100,000	-	-	100,000
Local Open Spaces	Allin Ridge Estates - Amenity	2023	Under Threshold	0-50%	2024	50,000	-	50,000	-	-	50,000
Local Roads	Carbondale Road Realignment	2022	Complete	Complete - CCC	2023	1,451,116	1,526,375	75,259	-	75,259	-
Local Roads	Rge Rd 252 - Bellerose Dr to Coal Mine Rd	2022	Complete	Complete - CCC	2023	1,293,325	1,155,474	137,851	137,851	-	-

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Local Roads	LRP Stabilization / Selective Grading	2023-2025	Multiple Projects	Complete	2024	1,250,000	907,648	342,353	-	-	342,353
Local Roads	Rge Rd 272 - Twp Rd 540 to Hwy 633	2022	Complete	Complete - CCC	2024	765,887	505,397	260,490	118,803	-	141,687
Local Roads	Rge Rd 260 - Hwy 37 to St. Albert Bdry	2022-2024	ENG SVS Complete	In Design	2024	417,500	99,185	318,315	-	-	318,315
Local Roads	Rge Rd 212- Hwy 38 to Hwy 644	2022	n/a	On Hold	On Hold	200,001	-	200,001	127,804	-	72,197
Local Roads	Twp Rd 570 - Rge Rd 230 to Rge Rd 224 (CBR-2023-001)	2023-2024	ENG SVS Complete	In Design	2024	176,000	68,095	107,905	-	-	107,905
Local Roads	Twp Rd 544 - Hwy 2 to Pro North Ind. Park	2022	Under Threshold	Complete - CCC	2024	160,000	74,144	85,856	-	414,144	500,000
Local Roads	Rge Rd 232 - Twp Rd 572 to Twp Rd 573	2022-2025	On Hold / Cancelled	In Design	2025	79,889	15,525	64,364	-	-	64,364
Local Roads	Rge Rd 11 - Hwy 37 to South Limit	2022	Under Threshold	On Hold	On Hold	75,000	-	75,000	-	-	75,000
Local Roads	Range Road 261 Right of way	2022	Under Threshold	0-50%	2024	38,348	2,040	36,308	-	-	36,308
Local Roads	Rge Rd 274 - Hwy 633 to Hwy 37 (Campsite Road)	2022	Under Threshold	Complete - CCC	2023	35,000	55,583	20,583	-	20,583	-
Local Roads	Rge Rd 220 - Twp Rd 580 to Redwater Bdry	2022-2025	On Hold / Cancelled	In Design	2025	22,838	19,951	2,887	-	-	2,887
Local Roads	Twp Rd 542 - Rge Rd 251 to Rge Rd 250	2022	Under Threshold	Complete - CCC	2023	2,500	-	2,500	2,500	-	-
Local Roads	Rge Rd 252 - PSHQ to Coal Mine Rd	2022	Under Threshold	Complete - CCC	2023	-	138,401	138,401	-	138,401	-
M&E	Divisional Graders	2023-2025	Complete	Complete	2023	2,058,005	2,058,005	-	-	-	-
M&E	Heavy Duty Trucks (Transportation & Engineering Services)	2022	Complete	75-100%	2024	529,290	215,555	313,735	-	-	313,735
M&E	Annual IT Infrastructure Replacement	2022-2025	Multiple Projects	In Design	2025	373,201	-	373,201	-	-	373,201
M&E	Vehicle Replacement	2022-2025	Complete	75-100%	2025	360,000	176,529	183,471	-	-	183,471
M&E	Environmentally Friendly Initiatives Reserve	2023-2025	Multiple Projects	0-50%	2025	360,000	-	360,000	-	-	360,000
M&E	Forestry Brush Chipper Hose Reel Deploy & Pickup Trailer (2022 SE) Mineral Oil Tank and Truck Equip (2022 SE)	2022	Multiple Projects	Complete	2023	192,149	147,783	44,366	44,366	-	-

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M&E	Tractors	2023-2025	Complete	Complete	2023	185,000	215,906	30,906	-	30,906	-
M&E	Truck Replacement	2023-2025	Complete	Complete	2023	180,000	205,160	25,160	-	25,160	-
M&E	Cardiff Room & Security Improvements (2021 SE CAP)	2022	Future Year	In Design	2024	136,250	960	135,290	-	-	135,290
M&E	Light Duty Trucks Ag	2023	Complete	Complete	2023	125,000	123,936	1,064	1,064	-	-
M&E	Vehicle Replacement FCSS	2023	Complete	50-75%	2024	120,000	30,000	90,000	-	-	90,000
M&E	Enforcement Vehicle (including Vics Camera and Equipment Accessories)	2023-2025	Complete	Complete	2023	96,495	80,247	16,248	16,248	-	-
M&E	District of Calahoo Underground Water Tanks	2023	Complete	Complete	2023	90,000	111,130	21,130	-	21,130	-
M&E	Foam Trailer	2023	Complete	75-100%	2024	90,000	71,699	18,301	18,301	-	-
M&E	Mower, Self Propelled	2023	Complete	Complete	2023	90,000	89,633	367	367	-	-
M&E	3/4 Ton Pickups	2023-2025	Complete	50-75%	2025	65,000	-	65,000	-	-	65,000
M&E	Wheel Loader	2022-2025	Under Threshold	Complete	2023	58,288	2,935	55,353	55,353	-	-
M&E	Server Replacement	2022	Under Threshold	50-75%	2024	57,000	34,864	22,136	-	-	22,136
M&E	AirMation Decon Unit	2023-2024	Under Threshold	Complete	2023	35,000	33,720	1,280	1,280	-	-
M&E	Scissor Lift and trailer	2023	Under Threshold	On Hold	2024	25,000	-	25,000	-	-	25,000
M&E	Combi Tool for Engine 4-2	2023	Under Threshold	Complete	2023	22,000	18,700	3,300	3,300	-	-
M&E	Trailers	2023-2025	Under Threshold	Complete	2023	15,000	15,971	971	-	971	-
M&E	Audio Visual Replacement	2022	Under Threshold	Complete	2023	1,290	-	1,290	1,290	-	-
M&E	Vehicle Replacement	2024	Future Year	Not Started	2024	-	-	-	-	-	-
M&E	Command 4x4 and Accessories	2024	Future Year	Not Started	2024	-	-	-	-	-	-

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M&E	Rescue Tools	2024	Future Year	Not Started	2024	-	-	-	-	-	-
M&E	Mower, Towed	2024	Future Year	Not Started	2024	-	-	-	-	-	-
M&E	Excavators/Reclaimers	2024	Future Year	Not Started	2024	-	-	-	-	-	-
M&E	1/2 Ton Pickup	2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	1 Ton Pickups	2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	UTV/ATV	2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	Calahoo Trailer	2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	ATV Quad Replacement	2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	Laser Radar	2024-2025	Future Year	Not Started	2024	-	-	-	-	-	-
M&E	Trailers	2024-2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E	Motor Graders	2024-2025	Complete	50-75%	2025	-	-	-	-	-	-
M&E	SCBA Replacement	2024-2025	Future Year	Not Started	2025	-	-	-	-	-	-
Neighbourhood Open Spaces	Calahoo - Shil Shol Estates Amenity	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Neighbourhood Open Spaces	RQB - Amenity & landscaping	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Neighbourhood Open Spaces	Villeneuve - Amenity & landscaping	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Open Spaces	Signage historical, wayfinding and information	2024	Under Threshold	In Design	2024	-	-	-	-	-	-
Open Spaces	Sturgeon River Park System Master Plan (St. Albert to Hwy 37) to direct MR & ER Acquisition	2025	Future Year	Not Started	2025	-	-	-	-	-	-
OSL	Estate Way - Park Rd to Rge Rd 225	2022-2023	Complete	Complete	2024	1,155,143	966,549	188,594	113,594	-	75,000
OSL	Rge Rd 225 - Hwy 825 to Estates Way	2025	Future Year	Not Started	2025	-	-	-	-	-	-

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Parks	Open Spaces Initiatives	2022-2023	Multiple Projects	75-100%	2024	1,902,205	728,514	1,173,691	321,400	-	852,291
Parks	RVA Trail connection to Hwy 15 Bridge	2022	Under Threshold	Complete	2023	185,000	185,000	-	-	-	-
Parks	OSMP Various Neighborhood sites	2022	Under Threshold	50-75%	2024	123,704	35,651	88,053	88,053	-	-
Parks	County Wide Park (Cardiff Park)	2022	Under Threshold	75-100%	2024	53,707	10,650	43,057	-	-	43,057
Parks	Temple Trail Design	2022	Under Threshold	Cancelled	NA	35,000	-	35,000	35,000	-	-
Pavement Preservation	Pavement Preservation (Priorities TBD)	2023-2025	Construction	Complete	2023	2,000,000	1,869,287	130,713	130,713	-	-
Rehabilitation	Twp Rd 564 - Goose Hummock Golf Course to Rge Rd 231	2022-2023	On Hold / Cancelled	On Hold	2024	2,623,963	53,011	2,570,952	-	-	2,570,952
Rehabilitation	Twp Rd 570 - Hwy 44 to Alcomdale	2022-2023	Complete	Complete - CCC	2024	1,050,000	1,042,894	7,106	-	-	7,106
Rehabilitation	Pre-Engineering for Future Year Projects	2023-2025	n/a	0-50%	2025	500,000	112,787	387,213	-	-	387,213
Rehabilitation	Woodridge Subdivision	2023-2024	ENG SVS Complete	In Design	2024	488,750	48,042	440,708	-	-	440,708
Rehabilitation	Cardiff Park Road Rehabilitation (1.9km)	2022-2024	Under Threshold	In Design	2024	471,265	40,427	430,838	-	-	430,838
Rehabilitation	Pinesands	2022	Complete	Complete - CCC	2023	295,607	233,544	62,063	62,063	-	-
Rehabilitation	Glory Hills Subdivision & Rol Anna Park	2022	Complete	Complete - CCC	2024	269,000	37,205	231,795	221,795	-	10,000
Rehabilitation	Fort Augustus Subdivision	2022	Complete	Complete - FAC	2023	250,000	4,408	245,592	245,592	-	-
Rehabilitation	Sturgeon Crest Subdivision	2022	Under Threshold	Complete - FAC	2023	125,000	61,624	63,376	63,376	-	-
Rehabilitation	ProNorth Subdivision Roads	2022	Under Threshold	In Design	2024	71,023	4,655	66,368	-	-	66,368
Rehabilitation	Rge Rd 223 - Boysdale Rd to Lamoureux Dr	2022-2024	Under Threshold	In Design	2024	40,000	16,788	23,212	-	-	23,212
Rehabilitation	Crestview Heights Subdivision	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Rehabilitation	Freemore Estates Subdivision	2025	Future Year	In Design	2025	-	-	-	-	-	-

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Rehabilitation	Lamoureux Dr - Hwy 15 to Rge Rd 224A	2024-2025	ENG SVS Complete	In Design	2025	-	-	-	-	-	-
Rehabilitation	Sturgeon Valley Estates Subdivision	2024-2025	Future Year	Not Started	2025	-	-	-	-	-	-
Surfacing	Hillsborough Estates Subdivision	2022	Complete	Complete - CCC	2024	1,600,000	1,251,170	348,830	-	-	348,830
Surfacing	Intersection - Rge Rd 272 & Hwy 633	2022	Complete	Complete - CCC	2023	389,987	508,790	118,803	-	118,803	-
Surfacing	Range Road 261A Realignment	2022	Under Threshold	Complete - FAC	2023	-	37,120	37,120	37,120	-	-
Trails	1D Starkey Road & Pedestrian Bridge	2023-2024	ENG SVS Complete	In Design	2024	2,739,042	63,198	2,675,844	-	-	2,675,844
Trails	Casa Vista Pedestrian Bridge	2023-2024	Under Threshold	In Design	2024	65,000	36,944	28,056	-	-	28,056
Trails	Trail Connectivity at Pinewood (CBR-2023-057)	2023	Under Threshold	Complete	2023	10,000	10,000	-	-	-	-
Utility Infrastructure	Summerbrook Reservoir Upgrades	2022	Complete	0-50%	2024	2,053,430	-	2,053,430	-	-	2,053,430
Utility Infrastructure	Landing Trail Waterline Feasibility & Connection	2022-2023	ENG SVS Complete	In Design	2024	1,808,434	27,739	1,780,695	-	-	1,780,695
Utility Infrastructure	Truck Fill Station - Hwy 44 & Twp 570	2022	ENG SVS Complete	0-50%	2024	998,413	28,507	969,906	-	-	969,906
Utility Infrastructure	Summerbrook Reservoir Exterior Upgrades	2022	Complete	75-100%	2024	502,122	282,078	220,044	-	-	220,044
Utility Infrastructure	Pressure Reducing Valve Improvements	2022	n/a	0-50%	2024	493,629	47,112	446,517	-	-	446,517
Utility Infrastructure	Upgrade Tuscan Hills Lift Station	2023	n/a	On Hold	2024	489,090	-	489,090	-	-	489,090
Utility Infrastructure	Grandview Pump House Improvements	2023	n/a	In Design	2024	440,100	27,513	412,588	-	-	412,588
Utility Infrastructure	SCADA Upgrades	2023	ENG SVS Complete	In Design	2024	429,000	50,482	378,519	-	-	378,519
Utility Infrastructure	RQB Lagoon Assessment & Improvements	2022-2023	Under Threshold	75-100%	2024	168,981	16,686	152,295	-	-	152,295
Utility Infrastructure	Wet Weather (Inflow & Infiltration) Construction Improvements	2022	Under Threshold	75-100%	2024	114,497	62,718	51,779	-	-	51,779
Utility Infrastructure	Sturgeon Valley Low Pressure Sewer Telemetry System	2023	Under Threshold	In Design	2024	100,000	28,857	71,144	-	-	71,144

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Program	Description	Budget Year	Procurement Contract Status	2023 Project Status	Expected Completion	2023 Authorized Budget	2023 Costs to Date	2023 Budget Remaining	Release of Capital Budget Authority	Housekeeping Amendment	2023 Capital Carryforward Authority
Utility Infrastructure	Villeneuve Airport Waterline	2022	Complete	Complete - FAC	2023	89,359	62,670	26,689	26,689	-	-
Utility Infrastructure	Water Reservoir Transfer Switch Installation	2022	Under Threshold	Complete	2023	84,190	70,323	13,867	13,867	-	-
Utility Infrastructure	Sturgeon Road Waterline Extension	2022	Under Threshold	Complete	2023	60,000	2,363	57,638	57,638	-	-
Utility Infrastructure	Namoo Ridge Pumphouse Improvements	2022	Under Threshold	75-100%	2024	45,750	40,870	4,881	-	-	4,881
Utility Infrastructure	Tuscany Hills Lift Station Improvements	2023	Under Threshold	On Hold	2024	33,750	-	33,750	-	-	33,750
Utility Infrastructure	Truck Fill Study	2022	Under Threshold	On Hold	NA	30,000	-	30,000	30,000	-	-
Utility Infrastructure	Calahoo Lagoon Improvements	2022	Under Threshold	Complete - FAC	2023	10,000	-	10,000	10,000	-	-
Utility Infrastructure	Villeneuve Lagoon Improvement	2022	Under Threshold	Complete - FAC	2023	10,000	740	9,260	9,260	-	-
Utility Infrastructure	Trestle Ridge Waterline	2022	Under Threshold	Complete	2023	-	3,000	3,000	-	3,000	-
Utility Infrastructure	Bellerose Lift Station Pump	2024	Future Year	Not Started	2024	-	-	-	-	-	-
Utility Infrastructure	Bristol Oaks Low Pressure Sanitary Line	2024	Future Year	In Design	2024	-	-	-	-	-	-
Utility Infrastructure	Cardiff Pumphouse Improvements	2024	Future Year	Not Started	2024	-	-	-	-	-	-
Utility Infrastructure	SCADA Lift Station Upgrades	2024	Future Year	Not Started	2024	-	-	-	-	-	-
Utility Infrastructure	Villeneuve Lift Station Improvements	2024	Future Year	Not Started	2024	-	-	-	-	-	-
Utility Infrastructure	Allin Ridge Transmission Upgrade	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Utility Infrastructure	Casa Vista Pumphouse Improvements	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Utility Infrastructure	Summerbrook Reservoir to Southwest Summerbrook Estate	2025	Future Year	Not Started	2025	-	-	-	-	-	-
Utility Infrastructure	Allin Ridge Pumphouse & Reservoir Upgrade	2024-2025	Future Year	Not Started	2025	-	-	-	-	-	-
M&E (Operating)	AFRRS Radios	2023	Complete	Complete	2023	550,000	460,462	89,538	89,538	-	-

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Parks (Operating)	Underslung pedestrian bridge (Hwy 15)	2022	n/a	Complete	2023	630,000	630,000	-	-	-	-
Bridges (Operating)	Bridge File 00839 (Victoria Trail Bridge)	2023	Emergency	Complete	2025	250,000	176,060	73,940	73,940	-	-
Drainage (Operating)	Potential Wetland Replacement Fund Project	2022	Multiple Projects	0-50%	2024	1,000,000	459,700	540,300	-	-	540,300
Drainage (Operating)	Cardiff Echoes Drainage	2023	n/a	Complete	2023	310,750	148,700	162,050	162,050	-	-
						67,315,193	37,749,824	29,565,370	4,007,289	2,490,915	28,048,997