



Appendix F: 2025-2029 Capital and Project Forecast

Lead Department	Project Name	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
Replacement of Existing Assets							
Corporate	Capital Equipment Plan Replacements	2,870,172	4,196,132	4,641,804	7,842,209	2,096,713	3,358,555
Corporate Services	IT Plan Purchases	63,800	99,000	7,500	27,000	85,400	81,000
Council	Replacement of Videowall in Council chambers	44,000					
Parks and Agricultural Services	Horseshoe Canyon Sign Replacement	9,900					
Parks and Agricultural Services	Playground Replacements	33,000	33,000	33,000	33,000		
Transportation	Rural Road Reconstruction Project 1 (4 miles)	22,000	3,630,000	110,000			
Transportation	BF 70988 (NW-15-28-24-4)	66,000	440,000				
Transportation	BF 13477 (SW 18-33-23-4)	550,000					
Transportation	BF 72256 (SW1-32-25-4)	715,000	55,000				
Transportation	BF 70576 (SW25-32-25-4)	847,000	55,000				
Facilities	Replacement or Addition to Torrington Fire Hall		100,000	2,500,000			
Protective Services	Tower Decommissioning/Replacement		270,000	175,000	320,000		
Transportation	BF 02288 (NE35-28-24-4)		60,000	600,000			
Facilities	Sign Shop Replacement			100,000			
Transportation	Road Reconstruction Project 1 (4 miles)			250,000	3,630,000	100,000	
Transportation	Bridge Replacement Program (2 per year)			600,000	1,200,000	1,200,000	1,200,000
Facilities	Camp Kitchen Replacement (Keiver's and Braconnier)				40,000	40,000	
Transportation	Road Reconstruction Project 3 (4 miles)					250,000	3,300,000
Facilities	Acme Grader Shop Replacement						500,000
Total Replacement of Existing Assets		5,220,872	8,938,132	9,017,304	13,092,209	3,772,113	8,439,555



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Maintenance of Existing Assets							
Facilities	Administration and FCSS Parking Repairs	22,000	330,000				
Facilities	Transfer Station Updates	44,000					
Facilities	Protective Services Office Renovations	49,500					
Facilities	Public Works Renovations	82,500					
Transportation	Major Bridge Maintenance	220,000	220,000	220,000	220,000	220,000	220,000
Environmental Services	Torrington Lagoon Rehabilitation		96,000				
Facilities	Administration Building Roof		150,000				
Facilities	Three Hills Grader Shop Exterior Repairs		100,000				
Facilities	Trochu Fire Hall Maintenance		80,000	40,000	27,000		
Transportation	TR34-4 East of 21 B.J. Road Chipseal		1,200,000				
Environmental Services	Torrington Sewer Line Rehabilitation			1,600,000			
Environmental Services	Swalwell Sewer Line Rehabilitation			910,000			
Transportation	TR30-4 East of Linden Pavement Overlay			4,000,000			
Transportation	TR30-4 West of Linden & Home Road Pavement Overlay			3,600,000			
Environmental Services	Wimborne Sewer Line Rehabilitation				555,000		
Facilities	Old Shop Roof Replacement				250,000		
Transportation	Torrington Road Improvements				1,200,000		
Transportation	Swalwell Road Improvements				400,000		
Transportation	Huxley Road Improvements				200,000		
Transportation	Wimborne Road Improvements				160,000		
Facilities	Ron Gorr Memorial Arena Upgrades						1,500,000
Total Maintenance of Existing Assets		418,000	2,176,000	10,370,000	3,012,000	220,000	1,720,000



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New Assets							
Environmental Services	Fencing of Swalwell Water Site	44,000					
Parks and Agricultural Services	Horseshoe Canyon Shade Structures	13,900					
Parks and Agricultural Services	Event and Market Space Development	38,500	3,000	3,000	3,000	3,000	3,000
Parks and Agricultural Services	Horseshoe Canyon Master Plan Implementation	110,000	3,080,000				
Protective Services	Fencing of Wimborne and Linden Towers	44,000					
Protective Services	Additions to Training Burn Structure	55,000					
Facilities	Administration Garage		100,000				
Protective Services	Training Props for Mobile Unit		100,000				
Protective Services	Gear Wash System in Southern Region of County			30,000			
Environmental Services	Sunnyslope System Upgrade and Wimborne Connection				1,250,000	1,250,000	
Environmental Services	Landfill Cell Engineering and Construction				20,000	425,000	
Protective Services	Air Cascade System - Mobile Unit				120,000		
Protective Services	Compressor Station for Torrington Hall				45,000		
Environmental Services	Huxley Rural Water Connection					1,250,000	1,250,000
Protective Services	Decontamination / Carcinogenic Mobile Unit					150,000	
Total New Assets		305,400	3,283,000	33,000	1,438,000	3,078,000	1,253,000



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Lead Department	Project Name	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast
One Time Operating Projects							
Council	Strategic Initiatives (funded through surplus)	100,000	100,000	100,000	100,000	100,000	100,000
Environmental Services	Utility Master Plan (Hamlet Study Update - Torrington)	105,600					
Environmental Services	Concrete Crushing at Waste Transfer Sites	55,000					
Facilities	Facility Condition Assessment (approved in 2023 budget)		110,000	110,000			
Facilities	Maintenance Manager Enhancements	22,000	22,000	22,000			
Parks and Agricultural Services	Growing Kneehill Event	66,000					
Transportation	Pavement Condition Assessment	110,000					
Environmental Services	WaterCAD Implementation	5,500	5,500				
Environmental Services	Utility Master Plan (Hamlet Study Update - Swalwell)		96,000				
Protective Services	Emergency Management - Functional Exercise		25,000				
Environmental Services	Utility Master Plan (Hamlet Study Update - Huxley and Wimborne)			96,000			
Facilities	Facilities Master Plan				160,000		
Corporate Services	Aerial Photography					50,000	
Total One Time Operating Projects		464,100	358,500	328,000	260,000	150,000	100,000



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New Initiatives							
Corporate Items	Provision for Allowances on Uncollectable Taxes Strategy	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Parks and Agricultural Services	Cemetery Community Grant	4,000	4,000	4,000	4,000	4,000	4,000
Environmental Services	Water CAD Software License and Implementation	11,569	17,647	12,755	13,393	14,062	14,765
Corporate Services	IT Contract Support	30,000	30,000	30,000	30,000	30,000	30,000
Planning	Enhanced Public Engagement	30,000	20,000	10,000	10,000	10,000	10,000
Agricultural Services	Seasonal Support Strategy	44,071	45,605	47,192	48,834	50,533	52,292
Transportation	Operator Position	81,156	83,980	86,903	89,927	93,056	96,295
Transportation	Shop Position	108,968	112,760	116,684	120,745	124,947	129,295
Parks and Agricultural Services	Roadside Weed Control Chemical	289,000	289,000	289,000	289,000	289,000	289,000
Agricultural Services	Environmental Technician		115,927	119,961	124,136	128,456	132,926
Corporate Items	Investment Revenue Reserve Strategy		150,000	200,000	250,000	300,000	350,000
Protective Services	Administrative Support		94,968	98,273	101,693	105,232	108,894
Facilities	Ongoing Facility Maintenance and Repairs		100,000	100,000	100,000	100,000	100,000
Protective Services	Bylaw Officer		100,444	103,939	107,557	111,300	107,557
Protective Services	Fire Services Training Officer and Fire Safety Codes Officer		100,444	103,939	107,557	111,300	107,557
Protective Services	Fire Incident Reporting Software		30,000	3,000	3,000	3,000	3,000
Protective Services	Rescue Team Setup						250,000
Total New Initiatives		448,764	1,144,775	1,175,647	1,249,840	1,324,885	1,635,580



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Total Projects		6,857,136	15,900,407	20,923,951	19,052,049	8,544,998	13,148,135
Funding Sources							
<i>Earmarked funding sources</i>							
Operating Budget		447,764					
Municipal Sustainability Initiative (MSI)		-	-	-	-	-	-
Local Government Fiscal Framework (replaces MSI, funding levels unknown at this time)		TBD	TBD	TBD	TBD	TBD	TBD
STIP Funding		-	-	-	-	-	-
Community Grants and Fundraising		23,000					
Canada Community-Building Fund (CCBF)		1,716,000	299,690	299,690	299,690	299,690	299,690
Transfers from Reserves		4,669,872	-	-	-	-	-
Total Earmarked Funding		6,856,636	299,690	299,690	299,690	299,690	299,690
Funding Gap (Reserves, Debt, Tax Rate Contributions, Grants)		500	15,600,717	20,624,261	18,752,359	8,245,308	12,848,445