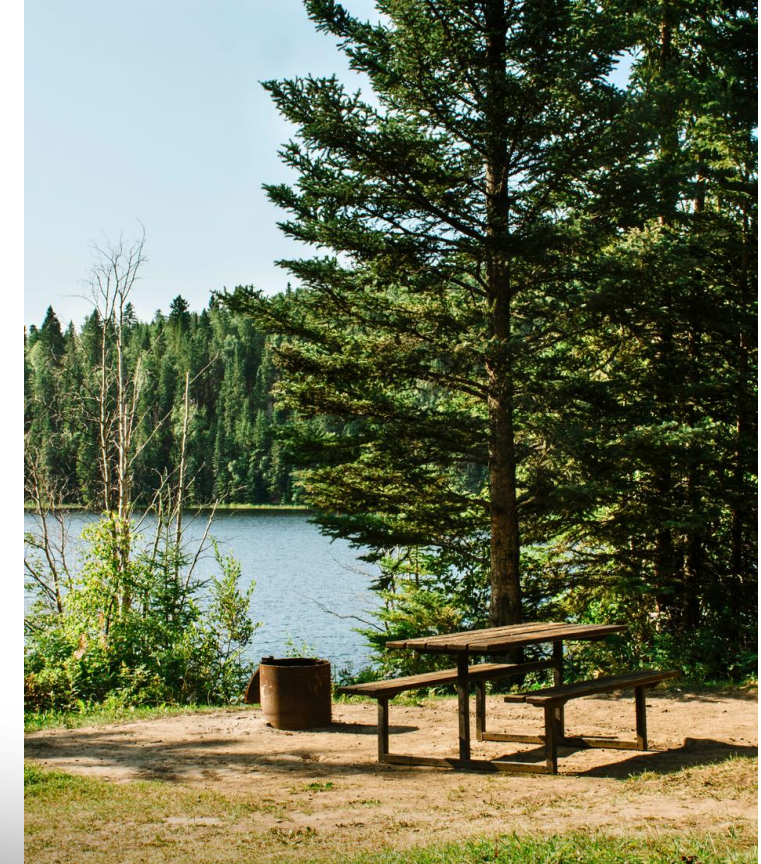
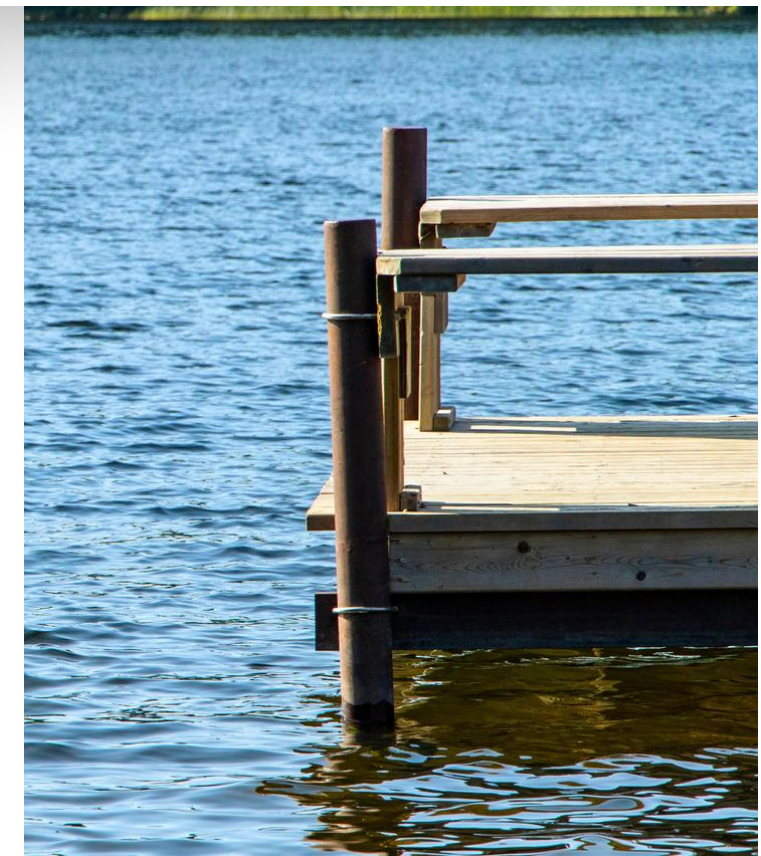
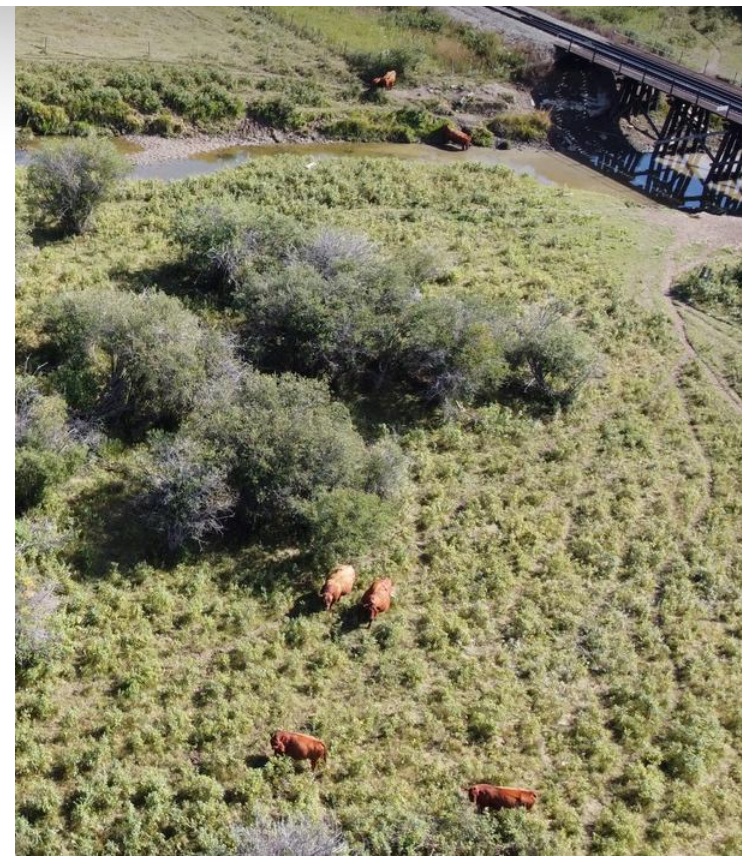




# COUNTY OF WETASKIWIN

## CAPITAL BUDGET 2026

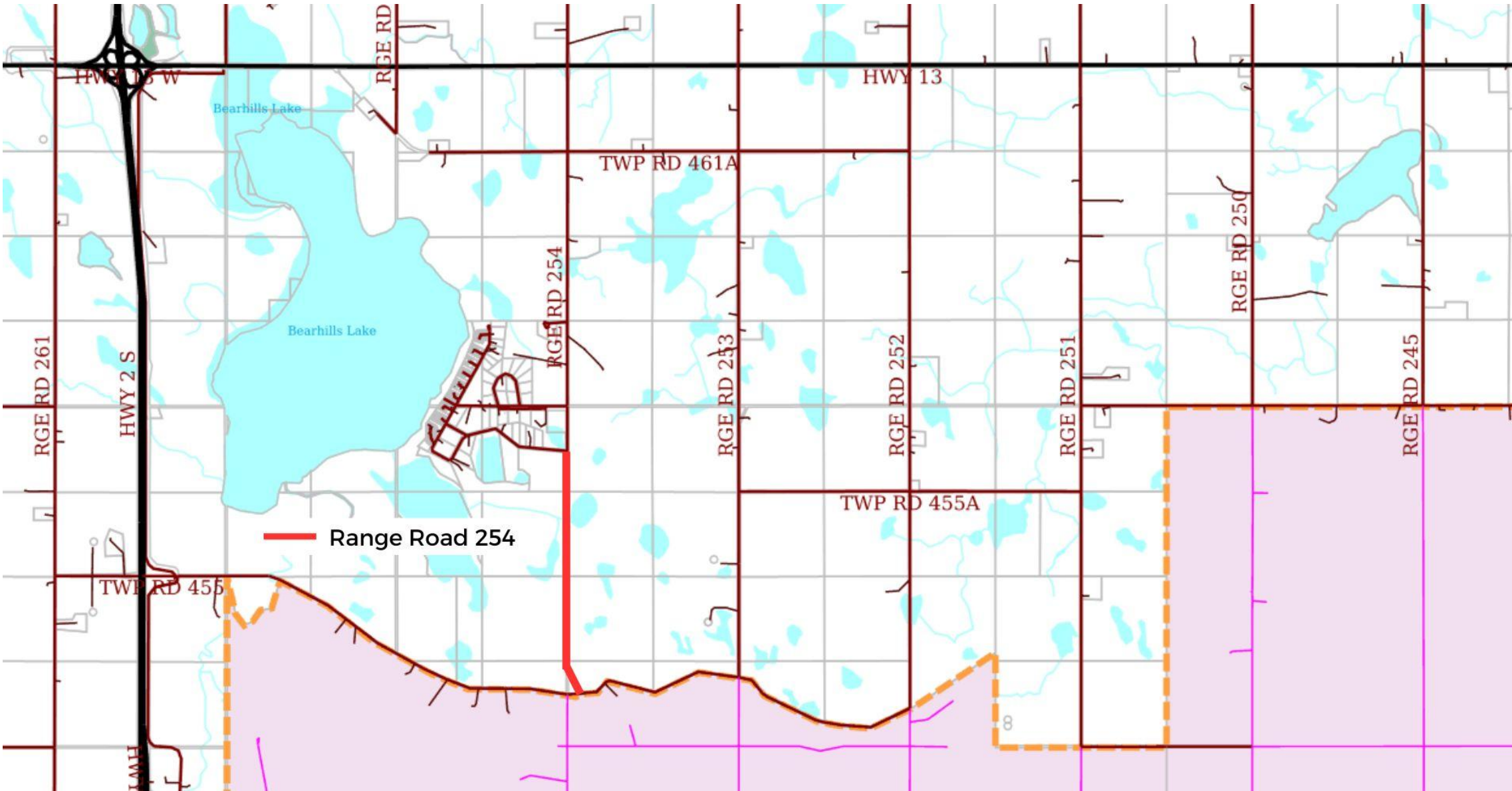






# Local Graveled Road Upgrades: Range Road 254

- Range Road 254 south of Highway 13 is a busy corridor, which requires above-average weekly and annual maintenance due to a high concentration of residents (Summerhaven Subdivision). It also connects the Louis Bull #138B Reservation to the Alberta paved road network, and has a regional Transfer Station at a midway point of the RR 254 segment (Bear Hills TS).
- Project scope is a continuation of a 2024 project and includes a moderate shoulder pull coinciding with minor drainage works such as required culvert replacements/maintenance and ditching.

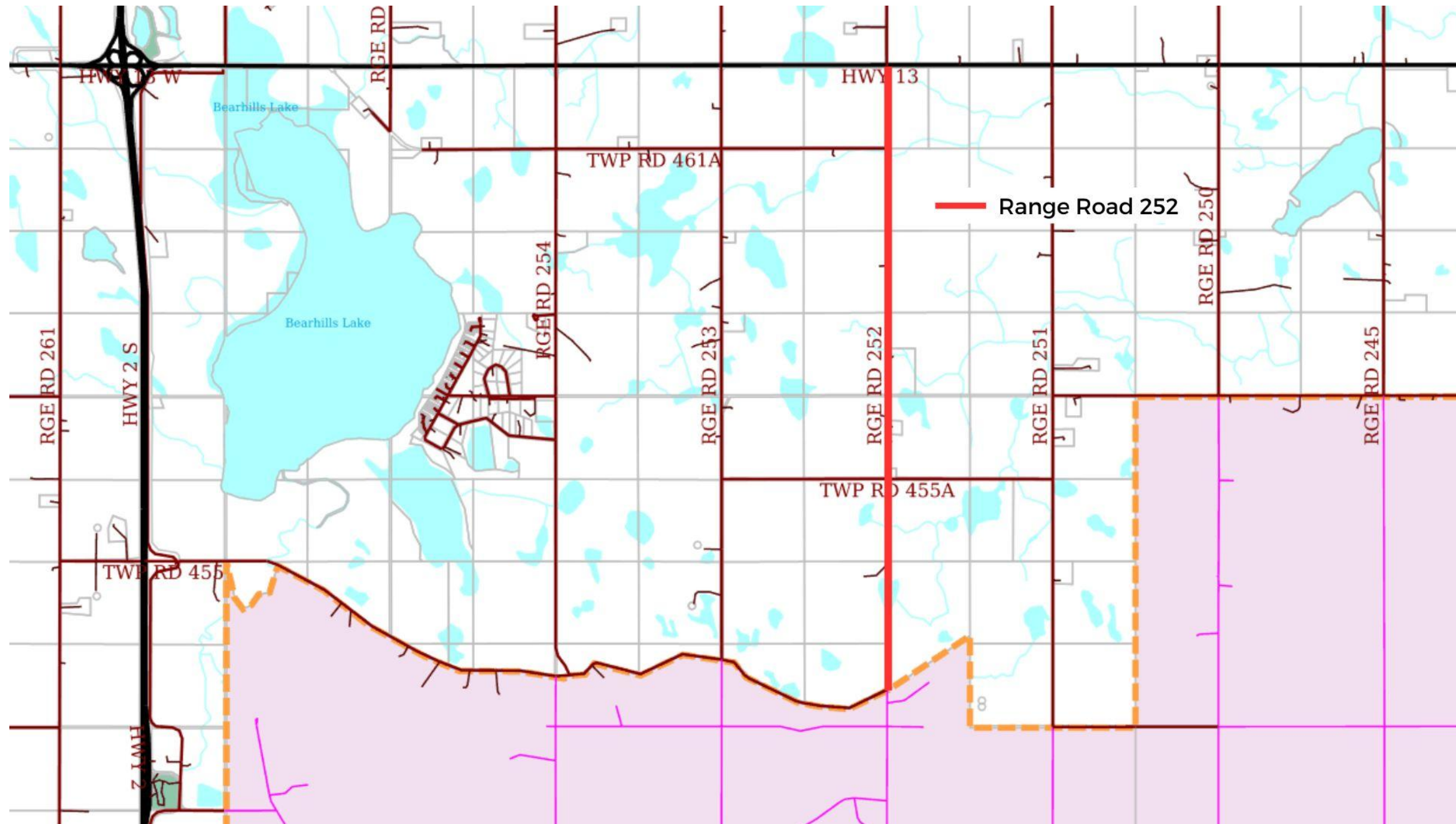


| Project             | Project Costs |
|---------------------|---------------|
| Engineering         | \$ (in-house) |
| Contracted Services | \$152,750     |
| Funding Source      | Amount Funded |
| Tax Support         | \$152,750     |



# Local Graveled Road Upgrades: Range Road 252

- Range Road 252 south of Highway 13 is a busy corridor, which requires above-average weekly and annual maintenance, and connects the Louis Bull #138B Reservation to the Alberta paved road network.
- Project scope includes fairly extensive shoulder pull coinciding with required drainage works (culverts and ditching).

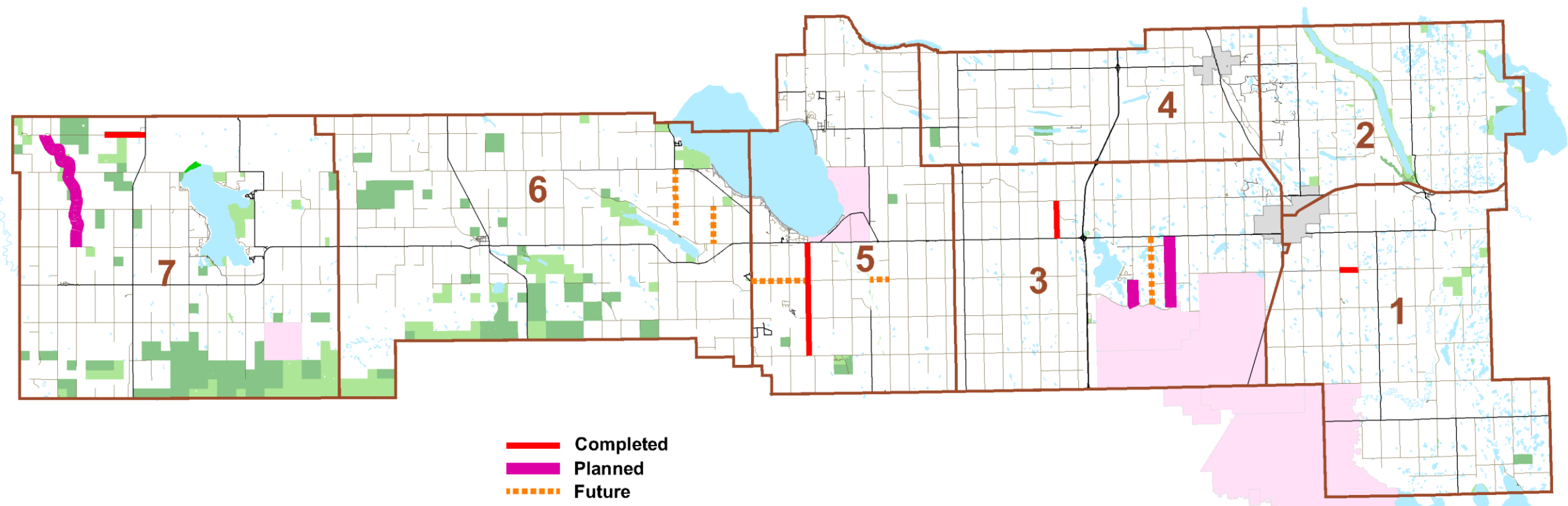


| Project             | Project Costs |
|---------------------|---------------|
| Engineering         | \$ (in-house) |
| Contracted Services | \$396,500     |
| Funding Source      | Amount Funded |
| Tax Support         | \$396,500     |



# Future Gravel Road Projects

- Future engineering of Gravelled Road Upgrades based on the 5 Year Gravel Road Capital Plan including Range Road 21, Range Road 15, Township Road 460 from Range Road 275 to Range Road 280, Township Road 460 from Range Road 10 to Range Road 12 with a total cost of \$74,000

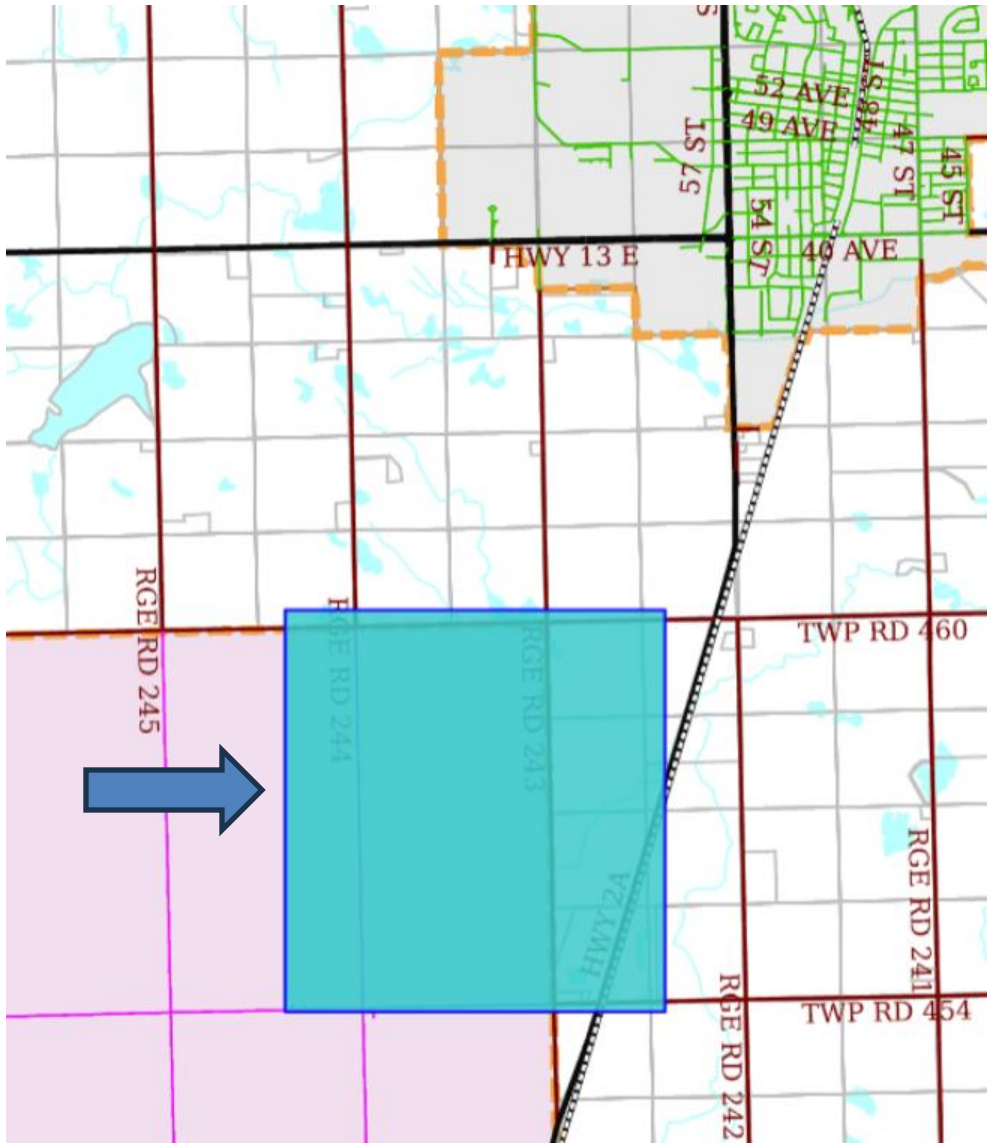


| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$74,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$74,000      |



# Carry Forward: SE and Area Drainage Project

- This project is a carry forward project from 2024.
- Majority of the funding is by Grant - via the Alberta Community Resilience Program (ACRP).
- The proposed work includes significant drainage works on Ermineskin FN lands that includes ditching, drainage swales, wetland replacement, natural drainage course rehabilitation, ditching on County Road RR 243, and re-establishment of natural drainage course on private property within County jurisdiction.



| Project                            | Project Costs |
|------------------------------------|---------------|
| Engineering                        | \$320,043     |
| Contracted Services                | \$1,778,015   |
| Total Replacement Cost             | \$2,098,058   |
| Funding Source                     | Amount Funded |
| ACRP Grant                         | \$1,858,960   |
| County Contribution (From Reserve) | \$119,549     |
| Ermineskin Contribution            | \$119,549     |

# Bev-Etta Estates

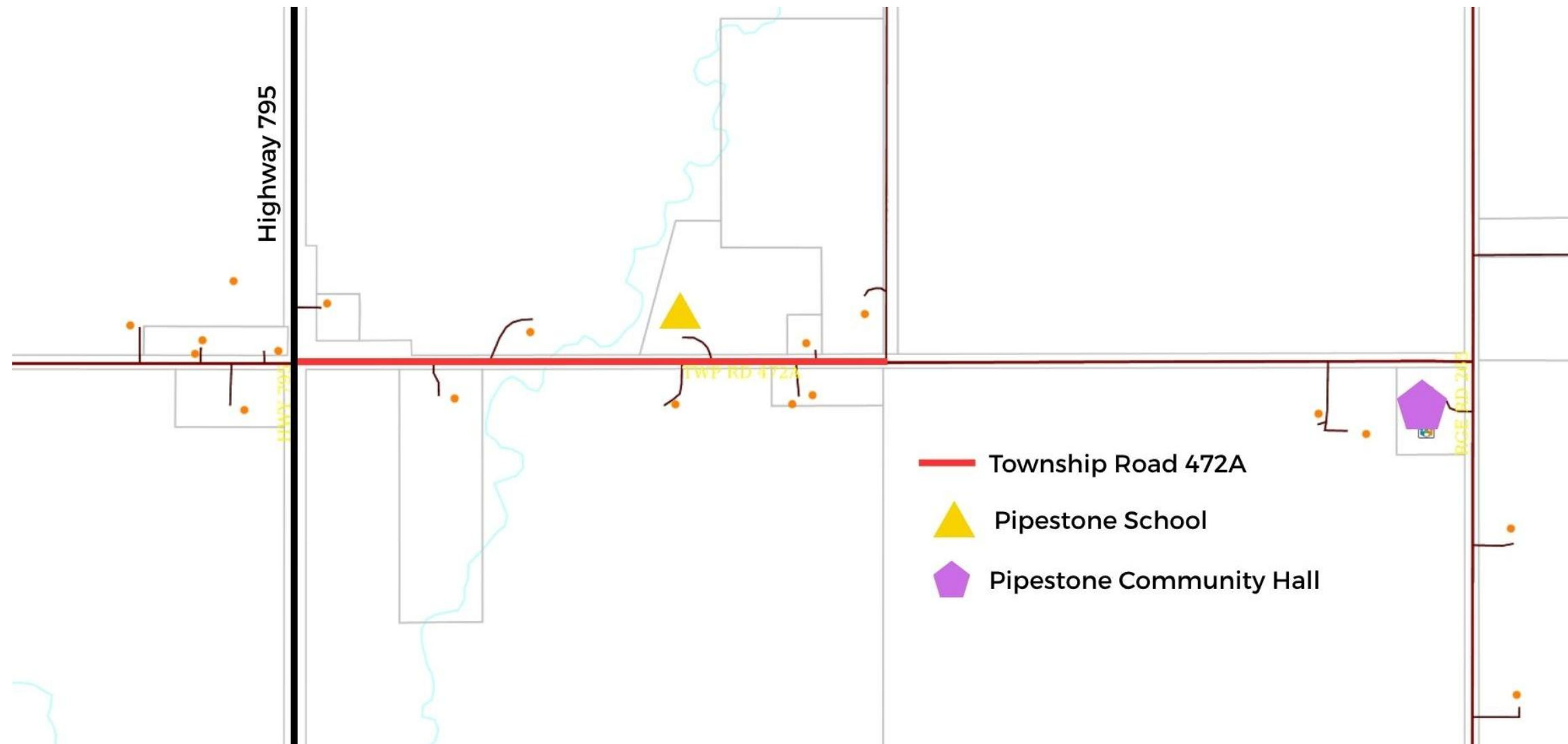
- Subdivision internal road upgrades including asphalt pavement overlay and drainage works to bring the Bev-Etta community up to current standards.
- Project to include select deep subgrade repairs, replacement of undersized/failed culverts, required ditching to facilitate positive drainage throughout the subdivision, newly paved roadways including paved approaches to property line if budget allows the improvements.



| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$100,000     |
| Construction   | \$1,200,000   |
| Funding Source | Amount Funded |
| LGFF           | \$1,300,000   |

# Township Road 472A

- This segment of road is showing signs of age and distress. Public Works proposes to rehabilitate the paved portion of this road to extend its serviceable life prior to requiring more costly repairs in the near future.
- The project would include pavement repairs and overlay on Township Road 472A from Highway 795 to Range Road 265.5 (termination of existing pavement portion of the road).

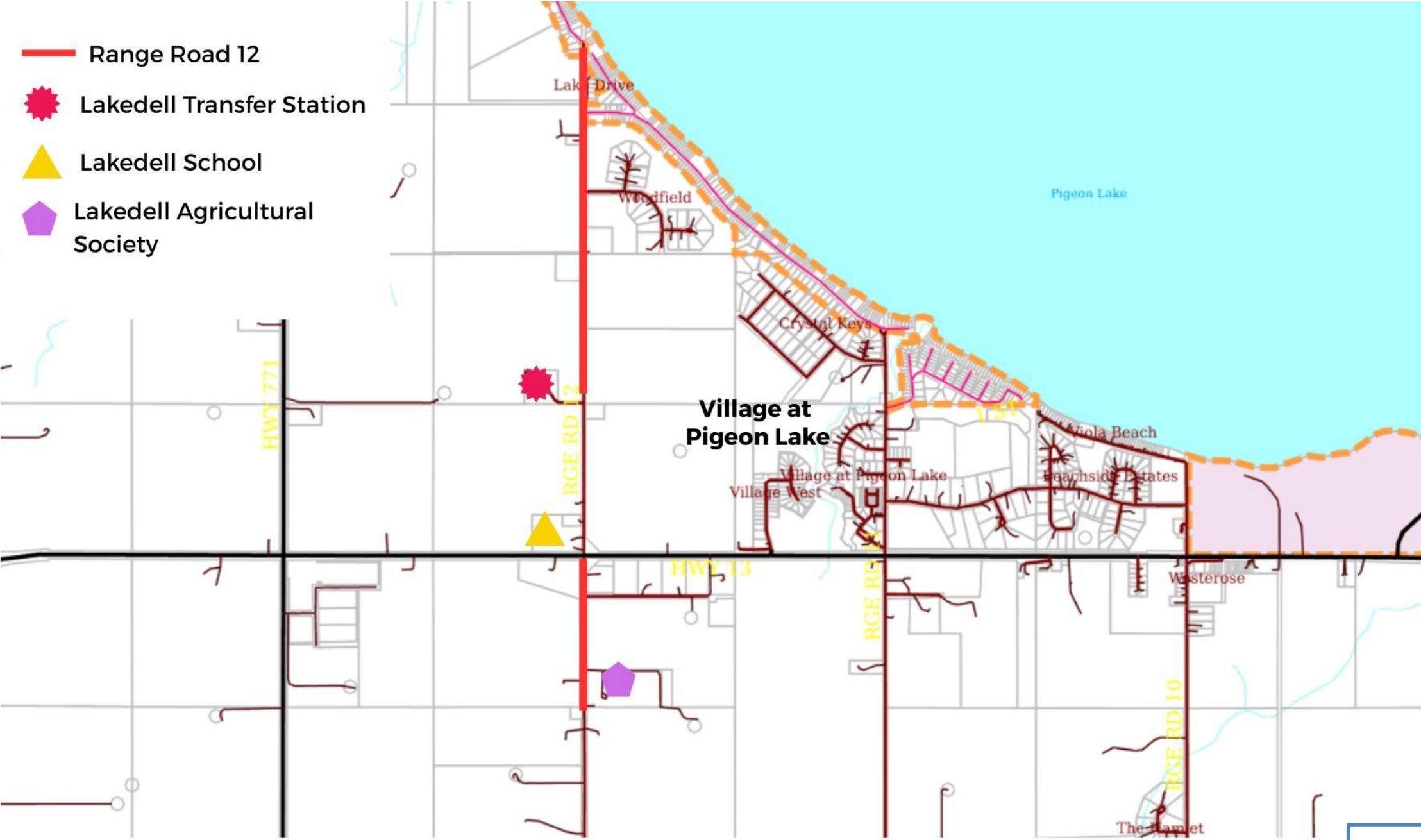


| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Construction   | \$742,995     |
| Funding Source | Amount Funded |
| LGFF Capital   | \$817,995     |



# Range Road 12 – Lakedell Road

- Cement stabilization including double chip seal on Range Road 12 from Lakedell Community Centre to Highway 13, and Range Road 12 from Lakedell Transfer Station to Lakeview Drive (Summer Villages of Grandview & Crystal Springs).



| Project              | Project Costs              |
|----------------------|----------------------------|
| Design Build (South) | \$350,000                  |
| Design Build (North) | \$840,000                  |
| Funding Source       | Amount Funded              |
| Tax Support (South)  | \$350,000                  |
| Tax Support (North)  | \$280,000 (1/3 cost share) |

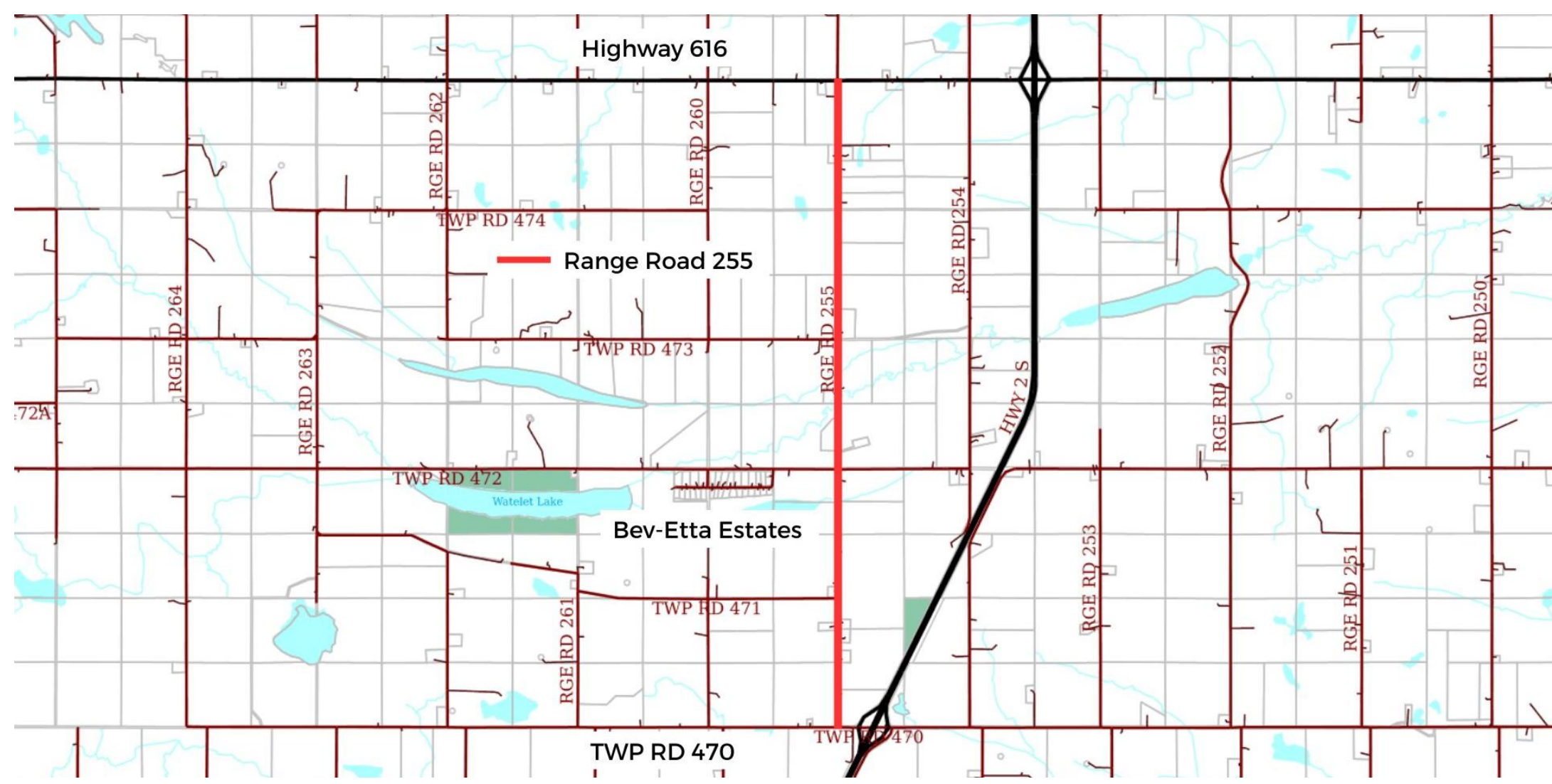
NOTE: Range Road 12 'north' is recommended only to proceed pending confirmed funding contributions from the benefiting Summer Villages.





# Range Road 255

- Range Road 255 (Township Road 470 to 472) had engineering completed in 2025 as part of the 5-year Road Upgrade program. In 2025, this road continued to experience situational heavy use, being utilized as a main detour route during Highway QEII closure periods. Administration has had multiple meetings with the Province surrounding the issue and have recently applied for Grant funding.
- Consideration should be given to expanding the road improvement to include the entire road from Township Road 470 north to Highway 616 (5 miles total) at an estimate cost of \$4 million.
- Of note the 3-mile segment was historically a paved road.

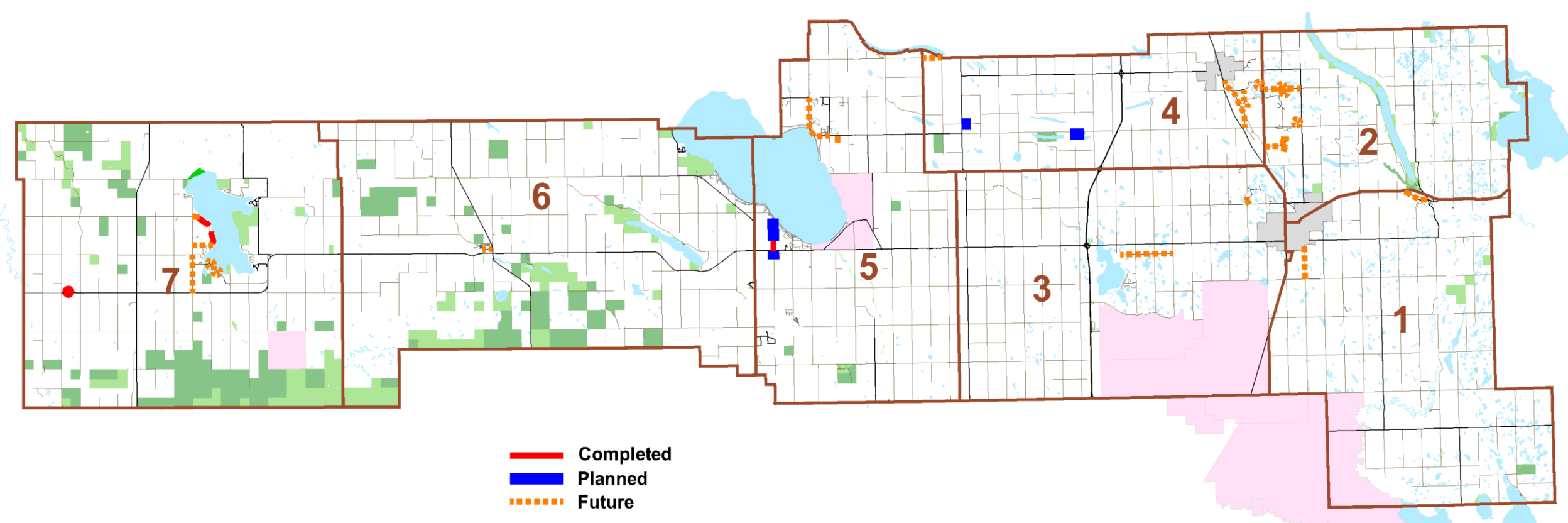


| Project        | Project Costs |
|----------------|---------------|
| Construction   | \$4,000,000   |
| Funding Source | Amount Funded |
| Tax Support    | \$4,000,000   |



# Future Paved Road Projects

- Working from short and long-term plans - survey, design and plan future Paved road upgrades.
  - Numerous Subdivisions with aged ASBC surfaces.
  - Hamlets with aged ASBC, ACP and Graveled surfaces.
  - Local Road network development and upgrades.



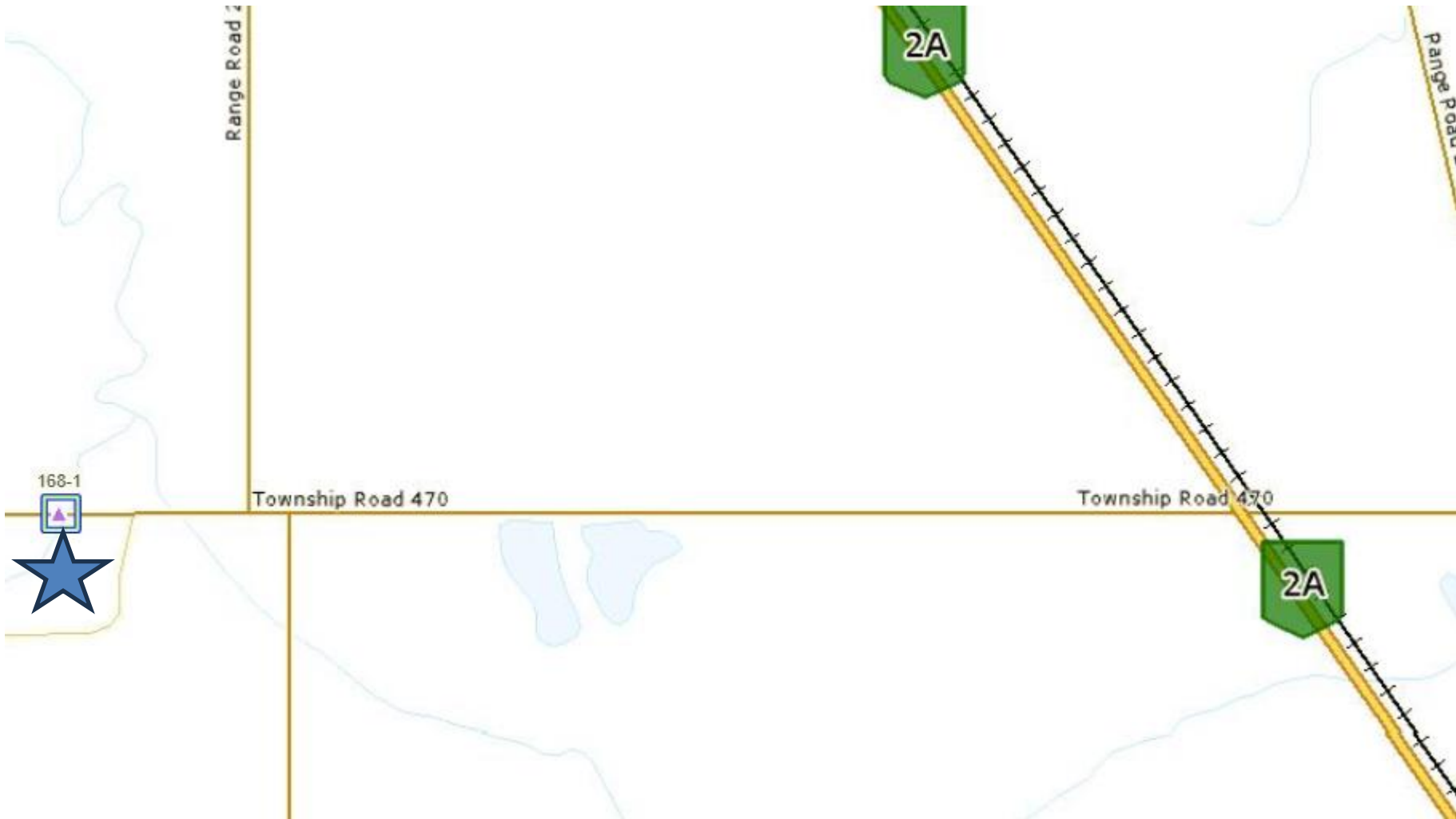
| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$150,000     |
| Funding Source | Amount Funded |
| Tax Support    | \$150,000     |





# Bridge Replacement: Bridge File 00168

- 18m single span bridge is recommended based on preliminary hydrology and engineering reviews. This project was awarded in 2025 with a competition date for spring 2026.



| Project                        | Project Costs |
|--------------------------------|---------------|
| Design and Build               | \$2,252,400   |
| Funding Source                 | Amount Funded |
| STIP Grant                     | \$1,689,300   |
| Canada Community Building Fund | \$563,100     |



# Bridge Replacement: Bridge File 08525

- Preliminary Engineering, land acquisitions and environmental approvals.
- Construction scheduled for 2026. Replacement of Single-Span Standard Bridge.



| Project                          | Project Costs |
|----------------------------------|---------------|
| Total Estimated Replacement Cost | \$561,000     |
| Funding Source                   | Amount Funded |
| Canada Community Building Fund   | \$561,000     |

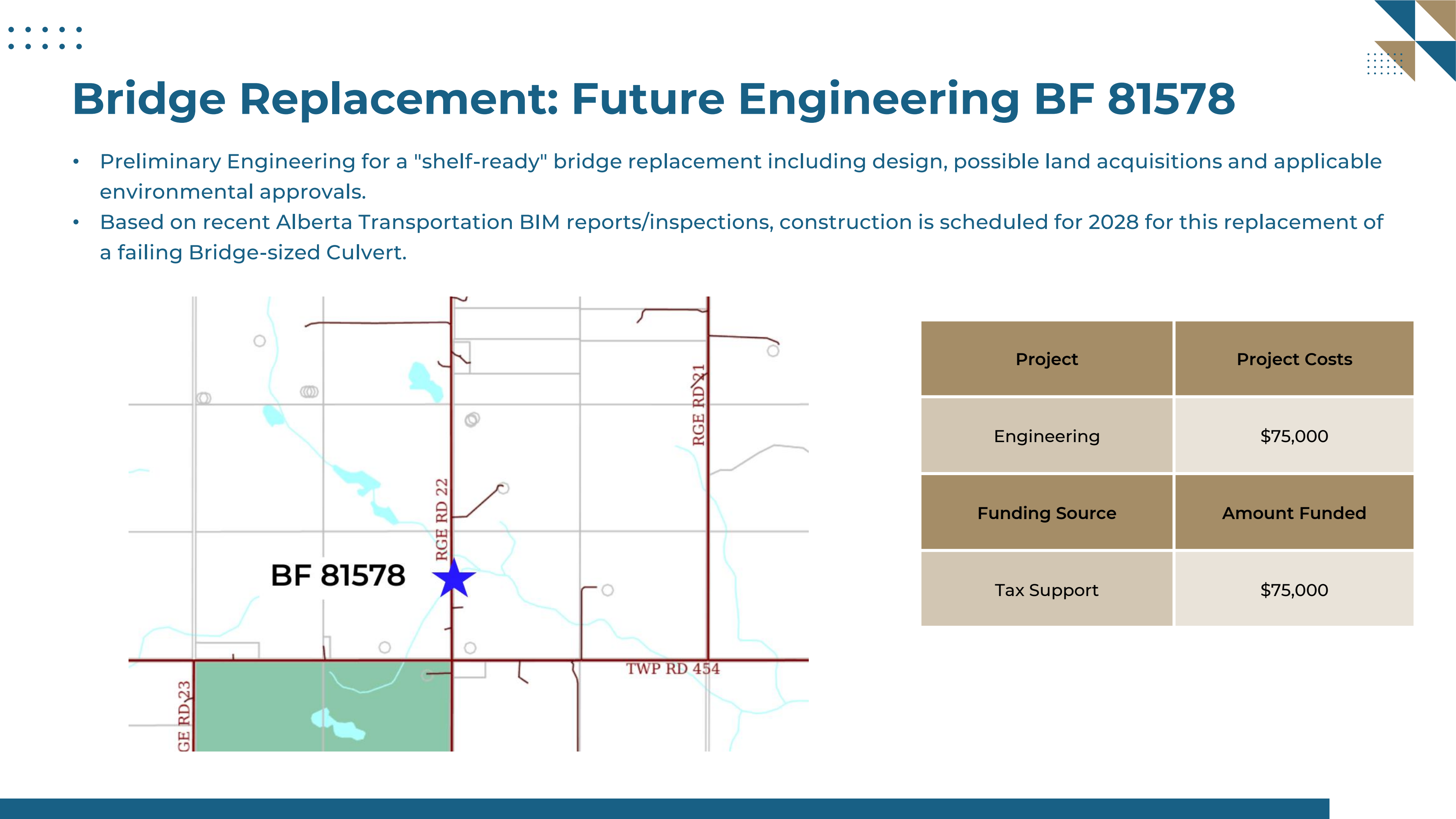


# Bridge Replacement: Future Engineering BF 81578

- Preliminary Engineering for a "shelf-ready" bridge replacement including design, possible land acquisitions and applicable environmental approvals.
- Based on recent Alberta Transportation BIM reports/inspections, construction is scheduled for 2028 for this replacement of a failing Bridge-sized Culvert.

| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$75,000      |

- 
- # Bridge Replacement: Future Engineering BF 81578
- Preliminary Engineering for a "shelf-ready" bridge replacement including design, possible land acquisitions and applicable environmental approvals.
  - Based on recent Alberta Transportation BIM reports/inspections, construction is scheduled for 2028 for this replacement of a failing Bridge-sized Culvert.
- 
- | Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$75,000      |



# Bridge Replacement: Future Engineering BF 81578

- Preliminary Engineering for a "shelf-ready" bridge replacement including design, possible land acquisitions and applicable environmental approvals.
- Based on recent Alberta Transportation BIM reports/inspections, construction is scheduled for 2028 for this replacement of a failing Bridge-sized Culvert.

| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$75,000      |

# Bridge Replacement: Future Engineering

- Preliminary Engineering for a "shelf-ready" bridge replacement including design, possible land acquisitions and applicable environmental approvals.
- Based on recent Alberta Transportation BIM reports/inspections, construction is scheduled for 2028 for this replacement of a failing Bridge-sized Culvert.

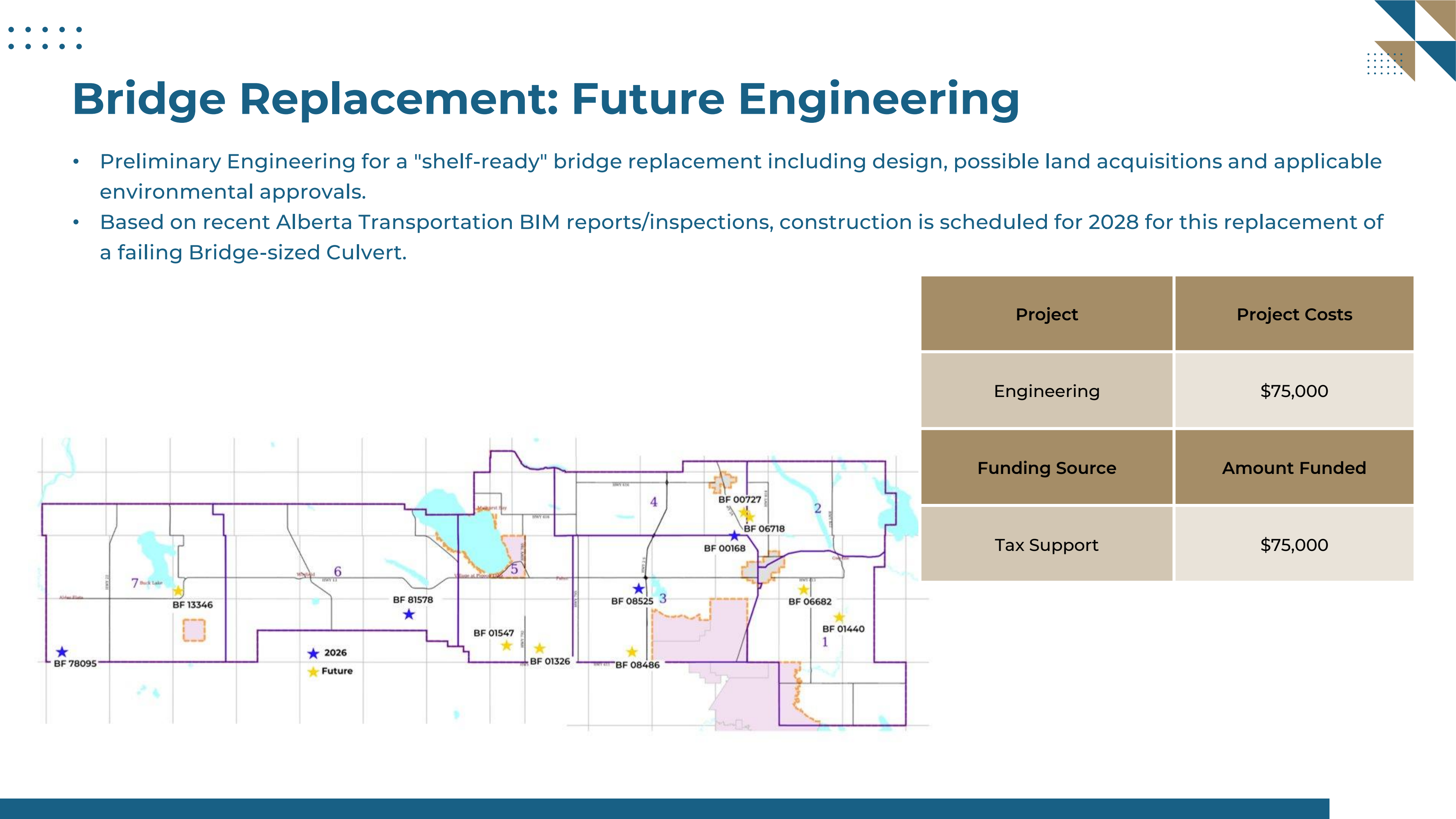
The map displays several project locations across a grid-based geographical area. Key features include:

- Legend:** A blue star indicates a project due by 2026, and a yellow star indicates a future project.
- Project Labels:** Various alphanumeric codes are placed near specific locations, such as BF 13346, BF 81578, BF 01547, BF 01326, BF 08486, BF 08525, BF 00168, BF 06718, BF 00727, BF 06682, BF 01440, and BF 78095.
- Regional Markers:** Numbers 1 through 7 are distributed across the map, likely representing different administrative regions or planning zones.
- Geographical Features:** The map shows roads, water bodies, and shaded regions in light green and light orange.

| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$75,000      |

- 
- 
- # Bridge Replacement: Future Engineering
- Preliminary Engineering for a "shelf-ready" bridge replacement including design, possible land acquisitions and applicable environmental approvals.
  - Based on recent Alberta Transportation BIM reports/inspections, construction is scheduled for 2028 for this replacement of a failing Bridge-sized Culvert.
- The map displays several project locations across a grid-based geographical area. Key features include:

  - Legend:** A blue star indicates a project due by 2026, and a yellow star indicates a future project.
  - Project Labels:** Various alphanumeric codes are placed near specific locations, such as BF 13346, BF 81578, BF 01547, BF 01326, BF 08486, BF 08525, BF 00168, BF 06718, BF 00727, BF 06682, BF 01440, and BF 78095.
  - Regional Markers:** Numbers 1 through 7 are distributed across the map, likely representing different administrative regions or planning zones.
  - Geographical Features:** The map shows roads, water bodies, and shaded regions in light green and light orange.
- | Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$75,000      |
| Funding Source | Amount Funded |
| Tax Support    | \$75,000      |

[illegible]



# 2026 FLEET CAPITAL PLAN

## MACHINERY AND EQUIPMENT

### PUBLIC WORKS - FLEET SERVICES CAPITAL BUDGET

2026

01A-3202 PW FLEET CAPITAL BUDGET

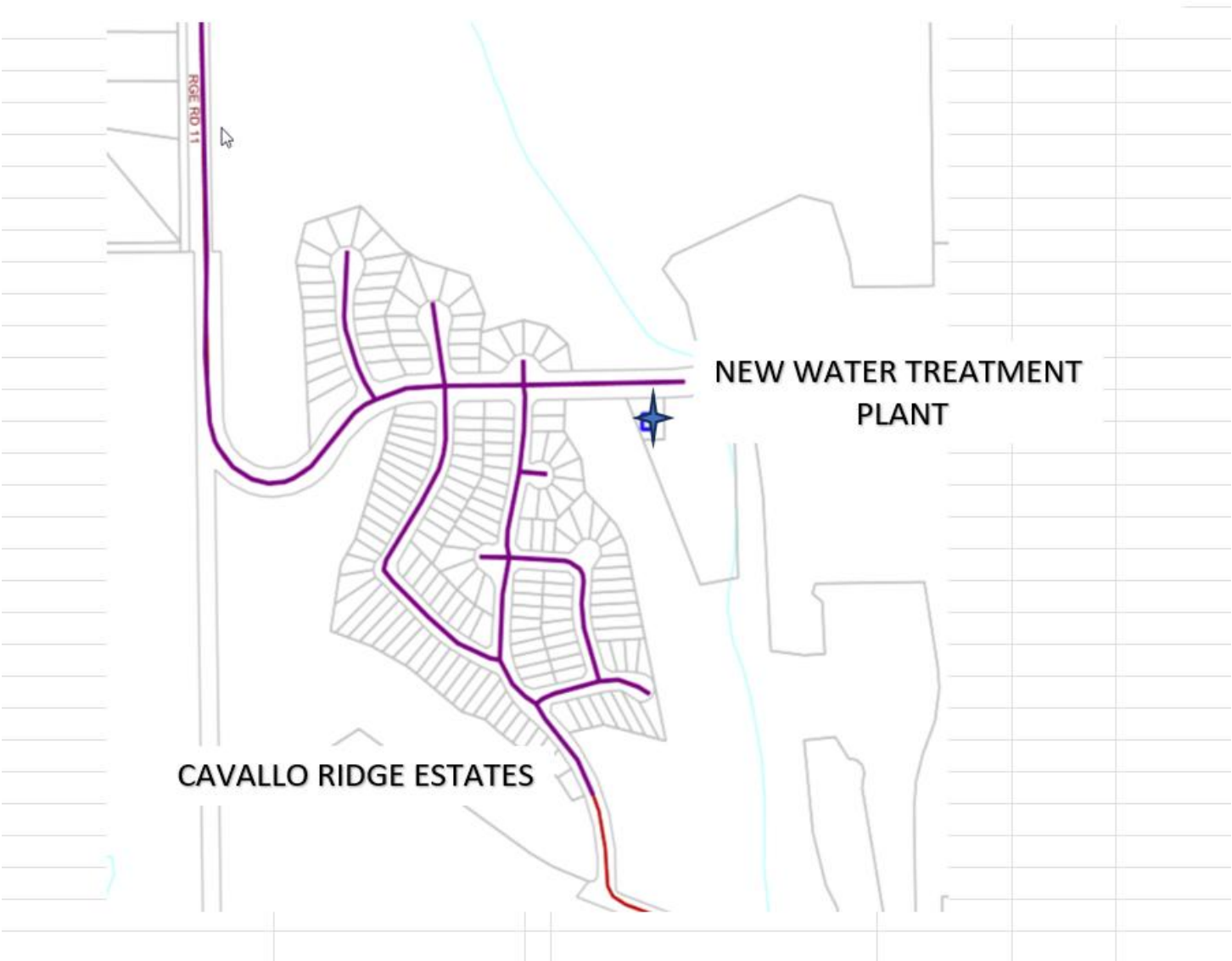
Ver.4

| BROKER                                      | UNIT NUMBER | DESCRIPTION                                                     | DEPT. | CAPITAL COST                  | SALVAGE VALUE | From Capital Asset Reserve | NET COST |
|---------------------------------------------|-------------|-----------------------------------------------------------------|-------|-------------------------------|---------------|----------------------------|----------|
| Retain as spare                             | MG0519      | Retain as a spare motorgrader                                   | PW    | \$ -                          | \$ -          | \$ -                       | 0        |
| Certified Rebuild                           | MG0919      | Certified Rebuild motorgrader                                   | PW    | \$ 450,000                    | \$ -          | \$ 450,000                 | 0        |
| Auction/Canoe procurement                   | T3507       | Dispose and purchase new 5th wheel truck                        | PW    | \$ 275,000                    | \$ 25,000     | \$ 250,000                 | 0        |
| Auction/Canoe procurement                   | T2010       | Dispose and purchase new medium duty truck                      | PW    | \$ 175,000                    | \$ 30,000     | \$ 145,000                 | 0        |
| Auction/Canoe procurement                   | T0815       | Dispose and purchase new larger plow truck                      | PW    | \$ 250,000                    | \$ 10,000     | \$ 240,000                 | 0        |
| Auction/Buy Used                            | T2315       | Dispose and purchase used 3/4 ton truck                         | PW    | \$ 70,000                     | \$ 5,000      | \$ 65,000                  | 0        |
| Auction/Tender                              | T0218       | Dispose and purchase new truck                                  | EMER  | \$ 110,000                    | \$ 10,000     | \$ 100,000                 | 0        |
| Auction/Tender                              | T0613       | Dispose and purchase new truck                                  | UTIL  | \$ 55,000                     | \$ 5,000      | \$ 50,000                  | 0        |
| Auction/Tender                              | T5213       | Dispose and purchase new truck                                  | UTIL  | \$ 55,000                     | \$ 5,000      | \$ 50,000                  | 0        |
| Canoe procurement                           | MG1521      | Purchase extended warranty to extend from 5 year to 7 year plan | PW    | \$ 35,000                     |               | \$ 35,000                  | 0        |
| Canoe procurement                           | MG1621      | Purchase extended warranty to extend from 5 year to 7 year plan | PW    | \$ 35,000                     |               | \$ 35,000                  | 0        |
| Canoe procurement                           | NEW         | Purchase grader disk                                            | PW    | \$ 35,000                     |               | \$ 35,000                  | 0        |
| Canoe procurement                           | BINXX       | Purchase 2 new transfer station bins and refurbish 2            | UTIL  | \$ 40,000                     |               | \$ 40,000                  | 0        |
| SUBTOTAL: Vehicles, Machinery and Equipment |             |                                                                 |       | \$1,585,000.00                | \$90,000.00   | \$1,495,000.00             | \$0      |
|                                             |             |                                                                 |       | Total Contribution to Capital |               | \$0                        |          |
|                                             |             |                                                                 |       | Net Tax Support               |               | \$0                        |          |



# Cavallo Ridge Water Treatment Plant Upgrade

- The overall project objective is to construct a new Water Treatment Plant to serve the subdivision of Cavallo Ridge Estates. The new water treatment plant is proposed to address the demands for Phase 1 and could scale up if future phases are completed. The subdivision is currently served by a temporary water treatment plant that does not have the capacity for future demand and creates operational and increasing contravention potentials with current demand.
- If supported an RFP for Engineering Services would be undertaken in 2026 outlining design options and expected construction costs for future Council consideration.



| Project                                | Project Costs |
|----------------------------------------|---------------|
| Study                                  | \$50,000      |
| Funding Source                         | Amount Funded |
| Other Contributions (Cavallo Security) | \$50,000      |



# Winfield Water Treatment Plant Instrumentation/Electrical Upgrade (Phase 2)

- The overall project objective is to perform several upgrades to the Winfield Water Treatment Plant. The planned upgrades include new instrumentation, power panel upgrades, building electrical upgrades, a repaired genset base pad, and fencing. This project will only move forward if the County is successful with a AMWWP Grant application.

| Project           | Project Costs |
|-------------------|---------------|
| Engineering/Study | \$150,000     |
| Funding Source    | Amount Funded |
| AMWWP Grant       | \$150,000     |

- The overall project objective is to perform several upgrades to the Winfield Water Treatment Plant. The planned upgrades include new instrumentation, power panel upgrades, building electrical upgrades, a repaired genset base pad, and fencing. This project will only move forward if the County is successful with a AMWWP Grant application.



| Project           | Project Costs |
|-------------------|---------------|
| Engineering/Study | \$150,000     |
| Funding Source    | Amount Funded |
| AMWWP Grant       | \$150,000     |



# Gwynne Lift Station Control Panel/ Pump Upgrade

- This project involves replacing the aging control panel and submersible pump at the Gwynne Wastewater Lift Station with new ITT Flygt components. The upgrade will modernize the electrical and control systems, improve operational reliability, and ensure compliance with current safety and electrical standards. Installation will include new pump assemblies, stainless steel fittings, and wiring integration to the existing SCADA network.



| Project         | Project Costs |
|-----------------|---------------|
| Engineering     | \$2,500       |
| Funding Source  | Amount Funded |
| Capital Reserve | \$2,500       |



# Lift Station SCADA System Upgrade

- Initial engineering will help develop a detailed project plan with a goal of improving communication, monitoring, and control across multiple sites. Future upgrades would focus on the South Pigeon Lake system, including Lift Stations #1, #2, and #3, and the Mulhurst Lagoon. Future work would include replacing outdated software and integrating each site into the County’s centralized network. These improvements will enhance data visibility, alarm response, and system reliability. The migration supports remote operation, reduces maintenance downtime, and strengthens cybersecurity for critical infrastructure.

| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$15,000      |
| Funding Source | Amount Funded |
| Reserve        | \$15,000      |

- Initial engineering will help develop a detailed project plan with a goal of improving communication, monitoring, and control across multiple sites. Future upgrades would focus on the South Pigeon Lake system, including Lift Stations #1, #2, and #3, and the Mulhurst Lagoon. Future work would include replacing outdated software and integrating each site into the County's centralized network. These improvements will enhance data visibility, alarm response, and system reliability. The migration supports remote operation, reduces maintenance downtime, and strengthens cybersecurity for critical infrastructure.



| Project        | Project Costs |
|----------------|---------------|
| Engineering    | \$15,000      |
| Funding Source | Amount Funded |
| Reserve        | \$15,000      |





# Manhole Infiltration

- Rehabilitation of manholes in Winfield, Mulhurst Bay, and various subdivisions. This project aims to enhance infrastructure durability and ensure efficient wastewater management. Twenty-four manholes are being proposed however, the project can be phased and reduced aligning with budget availability.
- This project will reduce infiltration and inflow into the wastewater system, decrease wear and tear on existing infrastructure, and extend the service life of the manholes by 25 years. It ensures more efficient operations and long-term cost savings



| Project                           | Project Costs |
|-----------------------------------|---------------|
| Contracted Services (12 manholes) | \$132,000     |
| Funding Source                    | Amount Funded |
| Operating Reserve                 | \$132,000     |





# Carry Forward: Buck Lake/Alder Flats Fire Hall

- This project is a carry forward project from 2024 with initial funding from tax support. Work completed in 2024 includes This project proposes construction of a new fire hall for the Buck Lake/ Alder Flats Fire Department.
- Administration explored grants and was unsuccessful in grants that were applied for. Therefore, recommending debenture funding.



| Project        | Project Costs      |
|----------------|--------------------|
| Construction   | \$2,000,000        |
| Funding Source | Proposed debenture |
| Debenture      | \$2,000,000        |



# Mulhurst Bay Bush Truck

- Replace the Mulhurst Bay Bush Truck
  - Truck being replaced is a 2009 Ford F-450 Bush Truck

| Project        | Project Costs |
|----------------|---------------|
| Bush Truck     | \$175,000     |
| Funding Source | Amount Funded |
| Reserves       | \$175,000     |

- 
- # Mulhurst Bay Bush Truck
- Replace the Mulhurst Bay Bush Truck
    - Truck being replaced is a 2009 Ford F-450 Bush Truck
- 
- | Project        | Project Costs |
|----------------|---------------|
| Bush Truck     | \$175,000     |
| Funding Source | Amount Funded |
| Reserves       | \$175,000     |



# Mulhurst Bay Bush Truck

- Replace the Mulhurst Bay Bush Truck
  - Truck being replaced is a 2009 Ford F-450 Bush Truck

| Project        | Project Costs |
|----------------|---------------|
| Bush Truck     | \$175,000     |
| Funding Source | Amount Funded |
| Reserves       | \$175,000     |



# Sprinkler Protection Unit 2 (SPU-2)

- A specialized trailer designed to quickly distribute sprinklers and other equipment needed for wildfire protection.
- Weighs under 10,000 lbs – can be towed by most  $\frac{3}{4}$ -ton or larger pickups, and many modern  $\frac{1}{2}$ -ton pickups.
- Portable and versatile – easily used in both urban and rural settings
- Equipped with six gas-powered pumps and multiple hydrant connectors.
- Can run sprinklers directly off a home's outdoor water tap (hose bib).
- Protects a wide range of property types – from homes in remote areas to city subdivisions with hydrants.
- Provides fast, flexible wildfire protection where it's needed most.
- The Rural Fire Protection Zone 2 Society (RFPZ2S) has expressed interest in funding and obtaining a SPU-2 for the 2026 wildfire season.
  - RFPZ2S currently has a balance of \$426,132.32 ending September 30, 2025.



| Project              | Project Costs |
|----------------------|---------------|
| SPU-2                | \$230,000     |
| Funding Source       | Amount Funded |
| Society Contribution | \$230,000     |

# AFRRCS Radios

- The AFRRCS infrastructure is owned and operated by the Alberta Government with authorization for municipal use through channel sharing. These radios will provide enhanced digital two-way radio communications interdepartmentally as well as with other external agencies.
- The County currently has communications equipment on five (5) radio towers throughout the County and has been in operation since 2014. With the AFRRCS system, the County would operate on ten (10) radio towers. With the ability to operate on more towers, there is less chance of "dead zones". Having a robust system such as AFRRCS means the system rarely becomes inoperable on account of the number of radio towers utilized.

| Project                    | Project Costs |
|----------------------------|---------------|
| AFRRCS Radios              | \$310,220     |
| Funding Source             | Amount Funded |
| Fire Communication Reserve | \$310,220     |

- The AFRRCS infrastructure is owned and operated by the Alberta Government with authorization for municipal use through channel sharing. These radios will provide enhanced digital two-way radio communications interdepartmentally as well as with other external agencies.
- The County currently has communications equipment on five (5) radio towers throughout the County and has been in operation since 2014. With the AFRRCS system, the County would operate on ten (10) radio towers. With the ability to operate on more towers, there is less chance of "dead zones". Having a robust system such as AFRRCS means the system rarely becomes inoperable on account of the number of radio towers utilized.



| Project                    | Project Costs |
|----------------------------|---------------|
| AFRRCS Radios              | \$310,220     |
| Funding Source             | Amount Funded |
| Fire Communication Reserve | \$310,220     |



# ERP Upgrade

- The County of Wetaskiwin's current ERP system, which supports financial, tax, utilities, HR, and analytics functions, will reach end of life on January 1, 2026. To ensure a smooth transition, Administration has developed a phased plan for ERP system replacement.
- As of 2025, \$375,000 has been expended on the ERP Upgrade, with \$1,002,703 remaining in the Information Services Capital Reserve. While the project is currently projected to be under budget, final expenditures are not yet confirmed.
- Project is currently in the build stage with an anticipated go live date of February 3rd, 2026
- Training and User Acceptance Testing to take place in December and January.
- Bi-weekly Pay Periods: All staff will be moving to bi-weekly pay periods (as per the collective agreement for in scope employees).



| Project                      | Project Costs |
|------------------------------|---------------|
| 2026 Allocation from Reserve | \$287,402     |
| Funding Source               | Amount Funded |
| Transfer from Reserve        | \$287,402     |