

Town of Strathmore 2025 Capital Budget Capital Business Cases - Priority

Number	Function	Department	Business Case Name	Author	2025 Capital Prioritization	Capital Funding	2025 Budget
3211	IODS	41 - Water	AUTO - 3211 - Water Reservoir Upgrades	Ethan Wilson	75.00	Debt	\$5,300,000
4221	SAFS	12 - Administration	AUTO - 4221 - ERP Replacement and Process Optimization	Ray Chan	70.00	LGFF/CGBF	\$150,000
3052	CPS	23 - Fire	AUTO - 3052 - Engine 2 Replacement Fire Truck	David Sturgeon	62.50	LGFF/CGBF	\$480,000
3215	CPS	23 - Fire	AUTO - 3215 - SCBA Replacement	David Sturgeon	60.00	LGFF/CGBF	\$76,000
5290	CPS	72 - Recreation	AUTO - 5290 - Splash Park Recirculation system	Donna McCallum	57.50	LGFF/CGBF	\$300,000
4231	SAFS	12 - Administration	AUTO - 4231 - IT - CPS - Fire Department Internet Upgrade	Ray Chan	57.50	Capital Reserve	\$21,000
3210	IODS	42 - Wastewater	AUTO - 3210 - 42.1 - WWTP PLC/SCADA Upgrades	Ethan Wilson	55.50	Waste Water Reserve	\$87,000
3210	IODS	42 - Wastewater	AUTO - 3210 - 42.1 - WWTP PLC/SCADA Upgrades	Ethan Wilson	55.50	AMWWP Grant	\$38,000
5296	IODS	32- Roads	Roads- EPW 36 RPM Tech 220 Loader Mounted Snow Blower Replacement- 2025	Joe Schultz	53.50	LGFF/CGBF	\$265,000
5279	IODS	31 - Common Services	AUTO - 5279 - Fleet - Portable Column Lifts	Deanna Connington	50.00	Capital Reserve	\$78,000
5271	CPS	72 - Recreation	AUTO - 5271 - Aquatic Center Carbon Monoxide Detector System / Capital Project	Natasha Barron	50.00	LGFF/CGBF	\$9,000
3202	IODS	42 - Wastewater	AUTO - 3202 - 42.1 - WWTP General Plant Upgrades	Ethan Wilson	49.00	Waste Water Reserve	\$60,000
3209	IODS	42 - Wastewater	AUTO - 3209 - 42.1 - Distribution & Collection Out-of-scope Maintenance	Ethan Wilson	49.00	Waste Water Reserve	\$75,000
3098	IODS	32 - Roads	AUTO - 3098 - Roads- PW 22 Sterling 7500 Plow Truck Replacement- 2025	Joe Schultz	48.50	LGFF/CGBF	\$470,000
4225	CPS	12 - Administration	AUTO - 4225 - IT - IODS - GIS Server Upgrade	Ray Chan	48.50	LGFF/CGBF	\$323,000
3212	IODS	32 - Roads	AUTO - 3212 - Road Asset Management Plan (RAMP)	Ethan Wilson	47.00	LGFF/CGBF	\$380,000
3132	CPS	72 - Recreation	AUTO - 3132 - 72 - Parks - PK86 Kenworth Single Axel Water truck Replacement - 2025	Deanna Connington	46.00	LGFF/CGBF	\$170,000
5256	CPS	72 - Recreation	AUTO - 5256 - Curling Rink - Backflow Prevention Install	Marcie Brinton	45.00	Capital Reserve	\$14,000
5295	CPS	72 - Recreation	AUTO - 5295 - Kinsmen Tree Replacement	Donna McCallum	45.00	Capital Reserve	\$50,000
3199	CPS	72 - Recreation	AUTO - 3199 - Aquatic Centre - Expansion Tank & Bladder Replacement	Marcie Brinton	42.50	LGFF/CGBF	\$30,000
5263	SAFS	12 - Administration	AUTO - 5263 - IODS - Public Works Bulk Water Station Payment Terminal Replacement	Ray Chan	42.00	Water Reserve	\$50,000
5238	CPS	72 - Recreation	AUTO - 5238 - Family Centre Ice Resurfacer Batteries	Craig Dilts	41.00	Capital Reserve	\$40,000
3150	IODS	42 - Wastewater	AUTO - 3150 - 42.1 - WWTP UV System	Ethan Wilson	40.50	Waste Water Reserve	\$385,000
5257	SAFS	12 - Administration	AUTO - 5257 - IT - IT Restoration, Consolidation, and Cost Efficiency Roadmap - 10 Years (2024-2034)	Ray Chan	Annual	LGFF/CGBF	\$64,000
3207	CPS	72 - Recreation	AUTO - 3207 - Pathway Lifecycle	Ethan Wilson	Annual	LGFF/CGBF	\$78,000
5302	CPS	72 - Recreation	AUTO - 5302 - Kinsmen Park Christmas Lights	Donna McCallum	Annual	LGFF/CGBF	\$20,000
5303	IODS	32 - Roads	AUTO - 5303 - Sidewalk Improvements	Donna McCallum	Annual	LGFF/CGBF	\$200,000
5304	CPS	72 - Recreation	AUTO - 5304 - Site Furniture	Donna McCallum	Annual	LGFF/CGBF	\$25,000
3213	IODS	32 - Roads	AUTO - 3213 - Capital Projects Engineering	Ethan Wilson	Annual	Capital Reserve	\$75,000
Total:							\$9,313,000