

| Town of Strathmore<br>2025 Capital Budget<br>Capital Business Cases - Department Order Prioritized |                            |                                                                                 |                     |                             |                             |             |             |             |             |             |             |             |             |             |             |
|----------------------------------------------------------------------------------------------------|----------------------------|---------------------------------------------------------------------------------|---------------------|-----------------------------|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number                                                                                             | Department                 | Business Case Name                                                              | Author              | 2025 Capital Prioritization | 2025 Capital Funding        | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | 2032 Budget | 2033 Budget | 2034 Budget |
| 3211                                                                                               | 41 - Water                 | AUTO - 3211 - Water Reservoir Upgrades                                          | Ethan Wilson        | 75                          | Debt                        | 5,300,000   | 150,000     |             |             |             |             |             |             |             |             |
| 4221                                                                                               | 12 - Administration        | AUTO - 4221 - ERP Replacement and Process Optimization                          | Ray Chan            | 70                          | LGFF/CCBF                   | 150,000     | 500,000     | 350,000     |             |             |             |             |             |             |             |
| 3052                                                                                               | 23 - Fire                  | AUTO - 3052 - Engine 2 Replacement Fire Truck                                   | David Sturgeon      | 62.5                        | LGFF/CCBF                   | 480,000     | 1,120,000   |             |             |             |             |             |             |             |             |
| 3215                                                                                               | 23 - Fire                  | AUTO - 3215 - SCBA Replacement                                                  | David Sturgeon      | 60                          | LGFF/CCBF                   | 76,000      |             |             |             |             |             |             |             |             |             |
| 5290                                                                                               | 72 - Recreation            | AUTO - 5290 - Splash Park Recirculation system                                  | Donna McCallum      | 57.5                        | LGFF/CCBF                   | 300,000     |             |             |             |             |             |             |             |             |             |
| 4231                                                                                               | 12 - Administration        | AUTO - 4231 - IT - CPS - Fire Department Internet Upgrade                       | Ray Chan            | 57.5                        | Capital Reserve             | 21,000      |             |             |             |             |             |             |             |             |             |
| 3210                                                                                               | 42 - Wastewater            | AUTO - 3210 - 42.1 - WWTP PLC/SCADA Upgrades                                    | Ethan Wilson        | 55.5                        | Waste Water Reserve         | 87,000      | 63,000      |             |             |             |             |             |             |             |             |
| 3210                                                                                               | 42 - Wastewater            | AUTO - 3210 - 42.1 - WWTP PLC/SCADA Upgrades                                    | Ethan Wilson        | 55.5                        | AMWWP Grant                 | 38,000      | 27,000      |             |             |             |             |             |             |             |             |
| 5296                                                                                               | 32- Roads                  | Roads- EPW 36 RPM Tech 220 Loader Mounted Snow Blower Replacement- 202          | Joe Schultz         | 53.5                        | LGFF/CCBF                   | 265,000     |             |             |             |             |             |             |             |             |             |
| 5279                                                                                               | 31 - Common Services       | AUTO - 5279 - Fleet - Portable Column Lifts                                     | Deanna Connington   | 50                          | Capital Reserve             | 78,000      |             |             |             |             |             |             |             |             |             |
| 5271                                                                                               | 72 - Recreation            | AUTO - 5271 - Aquatic Center Carbon Monoxide Detector System / Capital Proj     | Natasha Barron      | 50                          | LGFF/CCBF                   | 9,000       |             |             |             |             |             |             |             |             |             |
| 3202                                                                                               | 42 - Wastewater            | AUTO - 3202 - 42.1 - WWTP General Plant Upgrades                                | Ethan Wilson        | 49                          | Waste Water Reserve         | 60,000      | 80,000      | 60,000      | 100,000     |             |             |             |             |             |             |
| 3209                                                                                               | 42 - Wastewater            | AUTO - 3209 - 42.1 - Distribution & Collection Out-of-scope Maintenance         | Ethan Wilson        | 49                          | Waste Water Reserve         | 75,000      | 60,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      |             |
| 3098                                                                                               | 32 - Roads                 | AUTO - 3098 - Roads- PW 22 Sterling 7500 Plow Truck Replacement- 2025           | Joe Schultz         | 48.5                        | LGFF/CCBF                   | 470,000     |             |             |             |             |             |             |             |             |             |
| 4225                                                                                               | 12 - Administration        | AUTO - 4225 - IT - IODS - IT Server Upgrade                                     | Ray Chan            | 48.5                        | LGFF/CCBF                   | 323,000     | 100,000     | 110,000     | 130,000     |             |             |             |             |             |             |
| 3212                                                                                               | 32 - Roads                 | AUTO - 3212 - Road Asset Management Plan (RAMP)                                 | Ethan Wilson        | 47                          | LGFF/CCBF                   | 380,000     | 345,000     | 365,000     | 380,000     | 400,000     | 420,000     |             |             |             |             |
| 3132                                                                                               | 72 - Recreation            | AUTO - 3132 - 72 - Parks - PK86 Kenworth Single Axel Water truck Replacemen     | Deanna Connington   | 46                          | LGFF/CCBF                   | 170,000     |             |             |             |             |             |             |             |             |             |
| 5256                                                                                               | 72 - Recreation            | AUTO - 5256 - Curling Rink - Backflow Prevention Install                        | Marcie Brinton      | 45                          | Capital Reserve             | 14,000      |             |             |             |             |             |             |             |             |             |
| 5295                                                                                               | 72 - Recreation            | AUTO - 5295 - Kinsmen Tree Replacement                                          | Donna McCallum      | 45                          | Capital Reserve             | 50,000      |             |             |             |             |             |             |             |             |             |
| 3199                                                                                               | 72 - Recreation            | AUTO - 3199 - Aquatic Centre - Expansion Tank & Bladder Replacement             | Marcie Brinton      | 42.5                        | LGFF/CCBF                   | 30,000      |             |             |             |             |             |             |             |             |             |
| 5263                                                                                               | 12 - Administration        | AUTO - 5263 - IODS - Public Works Bulk Water Station Payment Terminal Repla     | Ray Chan            | 42                          | Water Reserve               | 50,000      |             |             |             |             |             |             |             |             |             |
| 5238                                                                                               | 72 - Recreation            | AUTO - 5238 - Family Centre Ice Resurfacer Batteries                            | Craig Dilts         | 41                          | Capital Reserve             | 40,000      |             |             |             |             |             |             |             |             |             |
| 3150                                                                                               | 42 - Wastewater            | AUTO - 3150 - 42.1 - WWTP UV System                                             | Ethan Wilson        | 40.5                        | Waste Water Reserve         | 385,000     |             |             |             |             |             |             |             |             |             |
| 5257                                                                                               | 12 - Administration        | AUTO - 5257 - IT - IT Restoration, Consolidation, and Cost Efficiency Roadmap - | Ray Chan            | Annual                      | LGFF/CCBF                   | 64,000      | 66,000      | 66,000      | 68,000      | 70,000      | 72,000      | 74,000      | 76,000      | 78,000      | 80,000      |
| 3207                                                                                               | 72 - Recreation            | AUTO - 3207 - Pathway Lifecycle                                                 | Ethan Wilson        | Annual                      | LGFF/CCBF                   | 78,000      | 82,000      | 87,000      | 91,000      | 95,000      | 100,000     | 105,000     | 111,000     | 116,000     | 122,000     |
| 5302                                                                                               | 72 - Recreation            | AUTO - 5302 - Kinsmen Park Christmas Lights                                     | Donna McCallum      | Annual                      | LGFF/CCBF                   | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      |
| 5303                                                                                               | 32 - Roads                 | AUTO - 5303 - Sidewalk Improvements                                             | Donna McCallum      | Annual                      | LGFF/CCBF                   | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000     |
| 5304                                                                                               | 72 - Recreation            | AUTO - 5304 - Site Furniture                                                    | Donna McCallum      | Annual                      | LGFF/CCBF                   | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      | 25,000      |
| 3213                                                                                               | 32 - Roads                 | AUTO - 3213 - Capital Projects Engineering                                      | Ethan Wilson        | Annual                      | Capital Reserve             | 75,000      | 70,000      | 60,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      | 50,000      |
| 5305                                                                                               | 11 - Council               | AUTO - 5305 - Capital Priority Projects                                         | Riley Brolly        | Annual                      | Capital Reserve - Tentative |             | 500,000     | 500,000     | 500,000     | 500,000     | 500,000     | 500,000     | 500,000     | 500,000     | 500,000     |
| 3070                                                                                               | 32 - Roads                 | AUTO - 3070 - George Freeman Trail Upgrades                                     | Ethan Wilson        | 53.75                       | Multiple Funding            |             |             | 4,700,000   |             |             | 4,200,000   |             |             |             |             |
| 3071                                                                                               | 32 - Roads                 | AUTO - 3071 - Wildflower Road - Phase 1 to 3                                    | Ethan Wilson        | 52.25                       | Multiple Funding            |             | 2,300,000   |             |             | 7,700,000   |             |             |             |             |             |
| 3097                                                                                               | 32 - Roads                 | AUTO - 3097 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 202     | Joe Schultz         | 45.5                        | LGFF/CCBF                   |             | 167,000     |             |             |             |             |             |             |             |             |
| 3103                                                                                               | 32 - Roads                 | AUTO - 3103 - Roads- PW 69 Ford F-150 Replacement- 2025                         | Joe Schultz         | 43                          | Capital Reserve             |             | 78,000      |             |             |             |             |             |             |             |             |
| 4226                                                                                               | 12 - Administration        | AUTO - 4226 - IT - Town of Strathmore CCTV and Door Access Control Roadmap      | Ray Chan            | 41.5                        | LGFF/CCBF                   |             | 85,000      | 55,000      | 105,000     | 10,000      |             |             |             |             |             |
| 4233                                                                                               | 72 - Recreation            | AUTO - 4233 - Snow Boss - stand on plow                                         | Deanna Connington   | 41.5                        | LGFF/CCBF                   |             | 35,000      |             |             |             |             |             |             |             |             |
| 3198                                                                                               | 72 - Recreation            | AUTO - 3198 - Aquatic Center Lap Pool Circ Pump                                 | Natasha Barron      | 41                          | LGFF/CCBF                   |             | 26,000      |             |             |             |             |             |             |             |             |
| 5291                                                                                               | 31 - Common Services       | AUTO - 5291 - Westlake Shop Upgrades Phase 2                                    | Donna McCallum      | 38.5                        | LGFF/CCBF                   |             | 350,000     |             |             |             |             |             |             |             |             |
| 3137                                                                                               | 72 - Recreation            | AUTO - 3137 - 72 - Parks - EPK 77 - Kubota UTV - Replacement - 2025             | Deanna Connington   | 38                          | Capital Reserve             |             | 60,000      |             |             |             |             |             |             |             |             |
| 5237                                                                                               | 72 - Recreation            | AUTO - 5237 - Family Centre Rooftop Unit                                        | Craig Dilts         | 36                          | LGFF/CCBF                   |             | 115,000     |             |             |             |             |             |             |             |             |
| 5254                                                                                               | 72 - Recreation            | AUTO - 5254 - Family Centre Roofing Project - Phase 3                           | Marcie Brinton      | 33.5                        | LGFF/CCBF                   |             | 455,000     |             |             |             |             |             |             |             |             |
| 5241                                                                                               | 72 - Recreation            | AUTO - 5241 - Family Centre Dehumidifier                                        | Craig Dilts         | 33.5                        | LGFF/CCBF                   |             | 42,500      |             |             |             |             |             |             |             |             |
| 3133                                                                                               | 72 - Recreation            | AUTO - 3133 - 72 - Parks - PK88 Ford F-150 Replacement - 2025                   | Deanna Connington   | 33                          | Capital Reserve             |             | 84,000      |             |             |             |             |             |             |             |             |
| 5286                                                                                               | 32 - Roads                 | AUTO - 5286 - Centre Street and Centennial Drive Intersection Improvements      | Ethan Wilson        | 32.5                        | LGFF/CCBF                   |             | 50,000      |             |             |             |             |             |             |             |             |
| 5250                                                                                               | 32 - Roads                 | AUTO - 5250 - Second Street Road Reconstruction                                 | Ethan Wilson        | 29.5                        | Capital Reserve             |             | 175,000     |             |             |             |             |             |             |             |             |
| 4239                                                                                               | 12 - Administration        | AUTO - 4239 - IT - IODS - SMB Rooftop Unit Building Automation                  | Ray Chan            | 28.5                        | LGFF/CCBF                   |             | 90,000      |             |             |             |             |             |             |             |             |
| 3145                                                                                               | 72 - Recreation            | AUTO - 3145 - 72 - Parks - Add new 1 ton with dump box - 2025                   | Deanna Connington   | 28                          | LGFF/CCBF                   |             | 130,000     |             |             |             |             |             |             |             |             |
| 5272                                                                                               | 72 - Recreation            | AUTO - 5272 - Aquatic Center Mechanical Room Repairs / Capital Project          | Natasha Barron      | 26                          | LGFF/CCBF                   |             | 30,000      |             |             |             |             |             |             |             |             |
| 5283                                                                                               | 72 - Recreation            | AUTO - 5283 - Maplewood Drive Boulevard Landscaping                             | Ethan Wilson        | 23                          | Capital Reserve             |             | 475,000     |             |             |             |             |             |             |             |             |
| 4217                                                                                               | 72 - Recreation            | AUTO - 4217 - Sounds System Sports Centre                                       | Lisa Montgomery     | 23                          | Capital Reserve             |             | 40,000      |             |             |             |             |             |             |             |             |
| 4236                                                                                               | 12 - Director of IODS      | AUTO - 4236 - SMB- Electric Baseboard Heat                                      | Donna McCallum      | 19.5                        | LGFF/CCBF                   |             | 12,000      |             |             |             |             |             |             |             |             |
| 5293                                                                                               | 72 - Recreation            | AUTO - 5293 - SMB Improvements                                                  | Donna McCallum      | 19.5                        | Capital Reserve             |             | 93,000      |             |             |             |             |             |             |             |             |
| 5240                                                                                               | 72 - Recreation            | AUTO - 5240 - Family Centre Makeup Air Unit                                     | Craig Dilts         | 18                          | LGFF/CCBF                   |             | 40,000      |             |             |             |             |             |             |             |             |
| 5287                                                                                               | 26 - Municipal Enforcement | AUTO - 5287 - Sea Can for stolen items                                          | Donna McCallum      | 14                          | Capital Reserve             |             | 7,000       |             |             |             |             |             |             |             |             |
| 5299                                                                                               | 12 - Administration        | AUTO - 5299 - Wayfinding                                                        | Johnathan Strathdee |                             | LGFF/CCBF                   |             | 25,000      |             |             |             |             |             |             |             |             |
| 3051                                                                                               | 23 - Fire                  | AUTO - 3051 - Bush Buggy Replacement Fire Truck                                 | David Sturgeon      |                             | LGFF/CCBF                   |             | 150,000     |             |             |             |             |             |             |             |             |
| 3053                                                                                               | 23 - Fire                  | AUTO - 3053 - Squad Fire Truck Replacement                                      | David Sturgeon      |                             | LGFF/CCBF                   |             | 120,000     |             |             |             |             |             |             |             |             |
| 3054                                                                                               | 23 - Fire                  | AUTO - 3054 - SCBA Bottles Replacement                                          | David Sturgeon      |                             | LGFF/CCBF                   |             |             | 150,000     |             |             |             |             |             |             |             |
| 3055                                                                                               | 23 - Fire                  | AUTO - 3055 - Auto Extrication Tool Replacement                                 | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             | 225,000     |             |             |             |             |             |             |
| 3056                                                                                               | 23 - Fire                  | AUTO - 3056 - AED Replacement (Set of 6)                                        | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             | 21,000      |             |             |             |             |             |             |
| 3057                                                                                               | 23 - Fire                  | AUTO - 3057 - Thermal Imaging Camera Replacement (Set of 6)                     | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             | 60,000      |             |             |             |             |             |             |
| 3058                                                                                               | 23 - Fire                  | AUTO - 3058 - Rescue Airbag & Strut Replacement (Fire)                          | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             | 50,000      |             |             |             |             |             |             |
| 3059                                                                                               | 23 - Fire                  | AUTO - 3059 - Extractor & Dryer Replacement (Fire)                              | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             |             | 40,000      |             |             |             |             |             |
| 3060                                                                                               | 23 - Fire                  | AUTO - 3060 - CPR Lucas Device Replacement                                      | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             |             | 60,000      |             |             |             |             |             |
| 3061                                                                                               | 23 - Fire                  | AUTO - 3061 - Ladder 1 Fire Truck Replacement                                   | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             | 750,000     | 1,750,000   |             |             |             |             |             |
| 3062                                                                                               | 23 - Fire                  | AUTO - 3062 - Rescue Trailer Replacement                                        | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             |             |             | 25,000      |             |             |             |             |
| 3063                                                                                               | 23 - Fire                  | AUTO - 3063 - Rescue Boat Replacement                                           | David Sturgeon      |                             | LGFF/CCBF                   |             |             |             |             |             |             | 35,000      |             |             |             |

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|----------------------------------------------------------------------------------------------------|-----------------|-------------------------------------------------------------------------------|-------------------|-----------------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number                                                                                             | Department      | Business Case Name                                                            | Author            | 2025 Capital Prioritization | 2025 Capital Funding | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | 2032 Budget | 2033 Budget | 2034 Budget |
| 3064                                                                                               | 23 - Fire       | AUTO - 3064 - SCBA Compressor Replacement                                     | David Sturgeon    |                             | LGFF/CCBF            |             |             |             |             |             |             | 300,000     |             |             |             |
| 3065                                                                                               | 23 - Fire       | AUTO - 3065 - SCBA Replacement                                                | David Sturgeon    |                             | LGFF/CCBF            |             |             |             |             |             |             |             | 350,000     |             |             |
| 3066                                                                                               | 23 - Fire       | AUTO - 3066 - Tender 1 Fire Truck Replacement                                 | David Sturgeon    |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             | 850,000     |             |
| 3067                                                                                               | 72 - Recreation | AUTO - 3067 - Family Centre - Ice Plant Control Integration                   | Craig Dilts       |                             | LGFF/CCBF            |             | 10,000      |             |             |             |             |             |             |             |             |
| 3068                                                                                               | 41 - Water      | AUTO - 3068 - Third Street Cast Iron Replacement                              | Ethan Wilson      |                             | Water Reserve        |             |             |             |             |             |             | 1,100,000   |             |             |             |
| 3069                                                                                               | 42 - Wastewater | AUTO - 3069 - Central Trunk Sewer Upgrades                                    | Ethan Wilson      |                             | Multiple Funding     |             | 3,500,000   |             |             |             | 942,000     |             |             |             |             |
| 3072                                                                                               | 32 - Roads      | AUTO - 3072 - Westcreek/Wildflower Arterial                                   | Ethan Wilson      |                             | Multiple Funding     |             | 4,300,000   |             | 6,000,000   |             |             |             |             |             |             |
| 3073                                                                                               | 72 - Recreation | AUTO - 3073 - Sports Centre Batting Cage                                      | Lisa Montgomery   |                             | LGFF/CCBF            |             | 30,000      |             |             |             |             |             |             |             |             |
| 3074                                                                                               | 72 - Recreation | AUTO - 3074 - Sports Centre Sport Field Divider                               | Lisa Montgomery   |                             | LGFF/CCBF            |             | 33,000      |             |             |             |             |             |             |             |             |
| 3075                                                                                               | 72 - Recreation | AUTO - 3075 - Parks - EPK 71 - Mower Replacement - 2028                       | Deanna Connington |                             | Capital Reserve      |             |             |             |             | 77,000      |             |             |             |             |             |
| 3076                                                                                               | 72 - Recreation | AUTO - 3076 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74 - 203  | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             | 77,000      |             |             |             |
| 3077                                                                                               | 72 - Recreation | AUTO - 3077 - 72 - Parks - Unit EPK 80 - Mower / Snow Plow Replacement - 203  | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             | 77,000      |             |             |             |
| 3078                                                                                               | 41 - Water      | AUTO - 3078 - Wildflower Distribution Main Upgrade                            | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             |             |             |             | 2,500,000   |             |             |
| 3079                                                                                               | 41 - Water      | AUTO - 3079 - Wildflower Reservoir Storage Upgrade                            | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 8,200,000   |
| 3080                                                                                               | 41 - Water      | AUTO - 3080 - Westdale Street Utility Replacement                             | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             | 1,200,000   |             |             |             |             |             |
| 3081                                                                                               | 41 - Water      | AUTO - 3081 - Fifth Avenue Utility Replacement                                | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             |             |             |             | 1,955,000   |             |             |
| 3082                                                                                               | 41 - Water      | AUTO - 3082 - Sixth Avenue Utility Replacement                                | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             | 1,400,000   |             |
| 3083                                                                                               | 41 - Water      | AUTO - 3083 - Second Street Utility Replacement & Downtown Beautification     | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             |             |             | 578,000     |             |             |             |             |
| 3084                                                                                               | 41 - Water      | AUTO - 3084 - Fourth Street Utility Upgrades                                  | Ethan Wilson      |                             | Multiple Funding     |             | 860,000     |             |             |             |             |             |             |             |             |
| 3085                                                                                               | 41 - Water      | AUTO - 3085 - Wheeler Street Waterline Upgrade                                | Ethan Wilson      |                             | LGFF/CCBF            |             |             |             | 310,000     |             |             |             |             |             |             |
| 3086                                                                                               | 41 - Water      | AUTO - 3086 - New Bulk Water Depot                                            | Ethan Wilson      |                             | Water Reserve        |             |             | 500,000     |             |             |             |             |             |             |             |
| 3087                                                                                               | 42 - Wastewater | AUTO - 3087 - Bow Tertiary Outfall Pump Upgrade                               | Ethan Wilson      |                             | Waste Water Offsite  |             |             |             |             |             |             |             |             |             | 513,000     |
| 3088                                                                                               | 72 - Recreation | AUTO - 3088 - Sports Centre -Turf Replacement                                 | Lisa Montgomery   |                             | Storm Water Reserve  |             | 275,000     |             |             |             |             |             |             |             |             |
| 3089                                                                                               | 37 - Stormwater | AUTO - 3089 - Storm Pond 7, Phase 1 to 3                                      | Ethan Wilson      |                             | Storm Water Reserve  |             |             |             |             |             | 1,625,000   |             |             |             |             |
| 3090                                                                                               | 37 - Stormwater | AUTO - 3090 - Storm Pond 4B Expansion                                         | Ethan Wilson      |                             | Storm Water Reserve  |             |             |             |             |             |             |             |             | 410,000     |             |
| 3091                                                                                               | 37 - Stormwater | AUTO - 3091 - Storm Pond 1 Outfall Control Structure                          | Ethan Wilson      |                             | Storm Water Reserve  |             |             |             |             |             |             |             |             |             | 2,100,000   |
| 3092                                                                                               | 32 - Roads      | AUTO - 3092 - EPW 61 772 motor grader replacement 2029                        | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             | 775,000     |             |             |             |             |
| 3093                                                                                               | 32 - Roads      | AUTO - 3093 - Roads- EPW 49 John Deere 624 Wheel Loader Replacement- 2027     | Joe Schultz       |                             | Capital Reserve      |             |             |             | 524,000     |             |             |             |             |             |             |
| 3094                                                                                               | 32 - Roads      | AUTO - 3094 - Roads- EPW 62 John Deere 644 Wheel Loader Replacement- 2033     | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 597,000     |
| 3095                                                                                               | 32 - Roads      | AUTO - 3095 - Roads- EPW 047 Bobcat S300 Replacement 2026                     | Joe Schultz       |                             | Capital Reserve      |             |             | 133,000     |             |             |             |             |             |             |             |
| 3096                                                                                               | 32 - Roads      | AUTO - 3096 - Roads- EPW 075 John Deere 333 Compact Track Loader Replacen     | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 168,000     |
| 3099                                                                                               | 32 - Roads      | AUTO - 3099 - Roads- PW 74 International 7300 Plow Truck Replacement- 2028    | Joe Schultz       |                             | Capital Reserve      |             |             |             |             | 502,000     |             |             |             |             |             |
| 3100                                                                                               | 32 - Roads      | AUTO - 3100 - Roads- OP 004 International HV Single Axle Hook/Plow Truck Re   | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             | 350,000     |             |             |             |
| 3102                                                                                               | 32 - Roads      | AUTO - 3102 - Roads- (awaiting delivery) 2023 International HX Plow Truck Rep | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 572,000     |
| 3104                                                                                               | 32 - Roads      | AUTO - 3104 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026       | Joe Schultz       |                             | Capital Reserve      |             |             | 73,000      |             |             |             |             |             |             |             |
| 3105                                                                                               | 32 - Roads      | AUTO - 3105 - Roads- PW 50 Ford F-150 Replacement- 2027                       | Joe Schultz       |                             | Capital Reserve      |             |             |             | 82,000      |             |             |             |             |             |             |
| 3106                                                                                               | 32 - Roads      | AUTO - 3106 - Roads- PW 71 Ford F-150 Replacement- 2028                       | Joe Schultz       |                             | Capital Reserve      |             |             |             |             | 76,000      |             |             |             |             |             |
| 3107                                                                                               | 32 - Roads      | AUTO - 3107 - Roads- PW 64 Chevrolet Silverado 1500 Replacement- 2029         | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             | 85,000      |             |             |             |             |
| 3108                                                                                               | 32 - Roads      | AUTO - 3108 - Roads- PW 67 Chevrolet Silverado 1500 Replacement- 2030         | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             | 79,000      |             |             |             |
| 3109                                                                                               | 32 - Roads      | AUTO - 3109 - Roads- PW 72 Chevrolet Silverado 1500 Replacement- 2031         | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             | 89,000      |             |             |
| 3110                                                                                               | 32 - Roads      | AUTO - 3110 - Roads- PW 76 Ford F-150 Replacement- 2032                       | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 82,000      |             |
| 3111                                                                                               | 32 - Roads      | AUTO - 3111 - Roads- PW 77 Ford F-150 Replacement- 2033                       | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 93,000      |
| 3112                                                                                               | 32 - Roads      | AUTO - 3112 - Roads- PW 006 Chevrolet Silverado 3500 Dump Box Replacemen      | Joe Schultz       |                             | Capital Reserve      |             |             |             | 130,000     |             |             |             |             |             |             |
| 3113                                                                                               | 32 - Roads      | AUTO - 3113 - Roads- PW 78 Ford F-550 Dump Box Replacement- 2032              | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 146,000     |             |
| 3114                                                                                               | 32 - Roads      | AUTO - 3114 - Roads- OP 012 Hydrovac Trailer Replacement- 2032                | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 160,000     |             |
| 3115                                                                                               | 32 - Roads      | AUTO - 3115 - Roads- EPW 76 Marathon Crack Sealer Replacement- 2032           | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 90,000      |             |
| 3116                                                                                               | 32 - Roads      | AUTO - 3116 - Roads- EPW 66 Hot Box Trailer Replacement- 2026                 | Joe Schultz       |                             | Capital Reserve      |             |             | 96,000      |             |             |             |             |             |             |             |
| 3117                                                                                               | 32 - Roads      | AUTO - 3117 - Roads- OP- 13 Big Tex Tilt Deck Trailer Replacement- 2030       | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             | 20,000      |             |             |             |
| 3118                                                                                               | 32 - Roads      | AUTO - 3118 - Roads- New Purchase- Asphalt Recycler Purchase- 2026            | Joe Schultz       |                             | Capital Reserve      |             |             | 160,000     |             |             |             |             |             |             |             |
| 3119                                                                                               | 32 - Roads      | AUTO - 3119 - Roads- New Purchase- Wood Chipper Purchase- 2026                | Joe Schultz       |                             | Capital Reserve      |             |             | 85,000      |             |             |             |             |             |             |             |
| 3120                                                                                               | 32 - Roads      | AUTO - 3120 - Roads- EPW 59 Variable Message Sign Board Replacement- 2031     | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             | 30,000      |             |             |
| 3121                                                                                               | 32 - Roads      | AUTO - 3121 - Roads- EPW 60 Variable Message Sign Board Replacement- 2031     | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             | 30,000      |             |             |
| 3122                                                                                               | 32 - Roads      | AUTO - 3122 - Roads- New Purchase- 2x Variable Message Sign Boards- 2031      | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             | 60,000      |             |             |
| 3123                                                                                               | 32 - Roads      | AUTO - 3123 - Facilities- OP 008 Ram Promaster Replacement- 2028              | Joe Schultz       |                             | Capital Reserve      |             |             |             |             | 123,000     |             |             |             |             |             |
| 3124                                                                                               | 32 - Roads      | AUTO - 3124 - Roads- PW 75 Ford f-350 Service Truck Replacement- 2026         | Joe Schultz       |                             | Capital Reserve      |             |             | 160,000     |             |             |             |             |             |             |             |
| 3125                                                                                               | 32 - Roads      | AUTO - 3125 - Roads- OP 001 Elgin Street Sweeper Replacement- 2031            | Joe Schultz       |                             | Capital Reserve      |             |             |             |             |             |             |             | 417,000     |             |             |
| 3127                                                                                               | 72 - Recreation | AUTO - 3127 - 72 - Parks - PK90 - GMC 2500 Replacement - 2027                 | Deanna Connington |                             | Capital Reserve      |             |             |             | 68,000      |             |             |             |             |             |             |
| 3128                                                                                               | 72 - Recreation | AUTO - 3128 - 72 - Parks - OP 003 - Ford F150 Replacement - 2028              | Deanna Connington |                             | Capital Reserve      |             |             |             |             | 68,000      |             |             |             |             |             |
| 3129                                                                                               | 72 - Recreation | AUTO - 3129 - Sports Centre - Motor & Lifts for Basketball Hoops & Curtains   | Lisa Montgomery   |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 12,000      |
| 3130                                                                                               | 72 - Recreation | AUTO - 3130 - 72 - Parks - OP 011 - Ford F150 - Replacement - 2029            | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             | 68,000      |             |             |             |             |
| 3131                                                                                               | 72 - Recreation | AUTO - 3131 - 72 - Parks - PK 89 GMC 3500 1 Ton Dump Box Replacement - 203    | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             | 120,000     |             |             |             |
| 3135                                                                                               | 72 - Recreation | AUTO - 3135 - 72 - Parks - Wide Area Mower Replacement - 2033                 | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 116,000     |
| 3136                                                                                               | 72 - Recreation | AUTO - 3136 - 72 - Parks - John Deere Zero Turn Mower Replacement - 2032      | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 18,000      |             |
| 3138                                                                                               | 72 - Recreation | AUTO - 3138 - Parks - OP 002 - Kubota Tractor Replacement - 2028              | Deanna Connington |                             | Capital Reserve      |             |             |             |             | 100,000     |             |             |             |             |             |
| 3139                                                                                               | 72 - Recreation | AUTO - 3139 - 72 - Parks - OP 006 - MT7 Trackless - Replacement - 2030        | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             | 180,000     |             |             |             |
| 3140                                                                                               | 72 - Recreation | AUTO - 3140 - 72 - Parks - OP 014 - MT7 Trackless - Replacement - 2034        | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 180,000     |
| 3141                                                                                               | 72 - Recreation | AUTO - 3141 - 72 - Parks - New 1/2 ton pick up truck - 2030                   | Deanna Connington |                             | Capital Reserve      |             |             |             |             |             |             | 68,000      |             |             |             |

| Town of Strathmore<br>2024 Capital Budget<br>Capital Business Cases - Department Order Prioritized |                     |                                                                             |                     |                             |                      |             |             |             |             |             |             |             |             |             |             |
|----------------------------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------|---------------------|-----------------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number                                                                                             | Department          | Business Case Name                                                          | Author              | 2025 Capital Prioritization | 2025 Capital Funding | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget | 2029 Budget | 2030 Budget | 2031 Budget | 2032 Budget | 2033 Budget | 2034 Budget |
| 3142                                                                                               | 72 - Recreation     | AUTO - 3142 - 72 - Parks - New 1/2 ton pick up truck - 2031                 | Deanna Connington   |                             | Capital Reserve      |             |             |             |             |             |             |             | 68,000      |             |             |
| 3143                                                                                               | 72 - Recreation     | AUTO - 3143 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2032     | Deanna Connington   |                             | Capital Reserve      |             |             |             |             |             |             |             |             | 68,000      |             |
| 3144                                                                                               | 72 - Recreation     | AUTO - 3144 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2033     | Deanna Connington   |                             | Capital Reserve      |             |             |             |             |             |             |             |             |             | 68,000      |
| 3146                                                                                               | 72 - Recreation     | AUTO - 3146 - Sport Centre - Fitness Facility                               | Lisa Montgomery     |                             | LGFF/CCBF            |             | 179,000     |             |             |             |             |             |             |             |             |
| 3149                                                                                               | 72 - Recreation     | AUTO - 3149 - 72 - Parks - New washrooms/change rooms for Splash Park       | Deanna Connington   |                             | LGFF/CCBF            |             |             | 300,000     |             |             |             |             |             |             |             |
| 3151                                                                                               | 42 - Wastewater     | AUTO - 3151 - 42.1 - WWTP HVAC Lifecycle Replacements                       | Ethan Wilson        |                             | Waste Water Reserve  |             | 80,000      |             |             | 120,000     |             |             |             |             |             |
| 3152                                                                                               | 42 - Wastewater     | AUTO - 3152 - 42.1 - WWTP VFD Lifecycle Replacements                        | Ethan Wilson        |                             | Waste Water Reserve  |             |             | 150,000     |             |             |             |             |             |             |             |
| 3153                                                                                               | 42 - Wastewater     | AUTO - 3153 - 42.1 - WWTP MCC Lifecycle Replacements                        | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             |             |             | 150,000     |             |
| 3154                                                                                               | 42 - Wastewater     | AUTO - 3154 - 42.1 - WWTP Lagoon Refurbishment                              | Ethan Wilson        |                             | Waste Water Reserve  |             |             | 60,000      | 300,000     | 300,000     | 100,000     |             |             |             |             |
| 3155                                                                                               | 42 - Wastewater     | AUTO - 3155 - 42.1 - WWTP Alum Tank Replacement                             | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             | 100,000     |             |             |             |             |             |
| 3156                                                                                               | 42 - Wastewater     | AUTO - 3156 - 42.1 - WWTP Primary & Secondary Treatment                     | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             | 400,000     | 350,000     | 200,000     |             |             |             |
| 3157                                                                                               | 42 - Wastewater     | AUTO - 3157 - 42.1 - Lift Station Lifecycle Replacements                    | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             | 60,000      | 160,000     | 160,000     |             |             |             |
| 3158                                                                                               | 42 - Wastewater     | AUTO - 3158 - 42.1 - WWTP Centrifuge Lifecycle Replacements                 | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             | 360,000     |             |             |             |
| 3159                                                                                               | 42 - Wastewater     | AUTO - 3159 - 42.1 - WWTP Blower System Replacement                         | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             |             | 200,000     |             |             |
| 3160                                                                                               | 42 - Wastewater     | AUTO - 3160 - 42.1 - WWTP Headworks Replacement                             | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             |             |             | 100,000     |             |
| 3161                                                                                               | 42 - Wastewater     | AUTO - 3161 - WWTP Control Building Upgrades                                | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             |             |             |             | 60,000      |
| 3162                                                                                               | 42 - Wastewater     | AUTO - 3162 - 42.1 - WWTP UV Lifecycle Replacements                         | Ethan Wilson        |                             | Waste Water Reserve  |             |             |             |             |             |             |             | 400,000     |             |             |
| 3163                                                                                               | 41 - Water          | AUTO - 3163 - 41.1 - Wildflower Reservoir Instrument Replacements           | Ethan Wilson        |                             | Water Reserve        |             |             |             |             |             |             |             |             | 60,000      |             |
| 3164                                                                                               | 72 - Recreation     | AUTO - 3164 - 72 - Parks - Replacement Lambert Park washrooms               | Deanna Connington   |                             | Capital Reserve      |             |             |             | 150,000     |             |             |             |             |             |             |
| 3165                                                                                               | 72 - Recreation     | AUTO - 3165 - 72 - Parks - Playground replacement - Green Meadows           | Deanna Connington   |                             | Capital Reserve      |             |             |             | 90,000      |             |             |             |             |             |             |
| 3166                                                                                               | 72 - Recreation     | AUTO - 3166 - 72 - Parks - Playground replacement - Terry Ray Clark Park    | Deanna Connington   |                             | Capital Reserve      |             | 90,000      |             |             |             |             |             |             |             |             |
| 3178                                                                                               | 72 - Recreation     | AUTO - 3178 - Aquatic Center Audio System / Capital                         | Natasha Barron      |                             | LGFF/CCBF            |             | 23,000      |             |             |             |             |             |             |             |             |
| 3179                                                                                               | 72 - Recreation     | AUTO - 3179 - Aquatic Center Waterslide Stairs / Capital                    | Natasha Barron      |                             | LGFF/CCBF            |             | 15,000      |             |             |             |             |             |             |             |             |
| 3180                                                                                               | 72 - Recreation     | AUTO - 3180 - Aquatic Center Flooring / Capital                             | Natasha Barron      |                             | LGFF/CCBF            |             |             | 43,000      |             |             |             |             |             |             |             |
| 3182                                                                                               | 72 - Recreation     | AUTO - 3182 - Aquatic Center Heat Exchangers / Capital                      | Natasha Barron      |                             | LGFF/CCBF            |             | 10,000      |             |             |             |             |             |             |             |             |
| 3183                                                                                               | 72 - Recreation     | AUTO - 3183 - Aquatic Center Heat Exchanger Lap Pool / Capital              | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 17,000      |
| 3184                                                                                               | 72 - Recreation     | AUTO - 3184 - Aquatic Center UV Film Windows / Capital                      | Natasha Barron      |                             | LGFF/CCBF            |             |             | 16,000      |             |             |             |             |             |             |             |
| 3185                                                                                               | 72 - Recreation     | AUTO - 3185 - Aquatic Center Fencing Under Waterslide / Capital             | Natasha Barron      |                             | LGFF/CCBF            |             | 7,000       |             |             |             |             |             |             |             |             |
| 3186                                                                                               | 72 - Recreation     | AUTO - 3186 - Aquatic Center Diving Board / Capital                         | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             | 8,000       |             |             |             |             |             |
| 3187                                                                                               | 72 - Recreation     | AUTO - 3187 - Aquatic Center Re-Tile Spa / Hot Tub / Capital                | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 100,000     |
| 3188                                                                                               | 72 - Recreation     | AUTO - 3188 - Aquatic Center Re-Tile Kiddy Pool / Capital                   | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 125,000     |
| 3189                                                                                               | 72 - Recreation     | AUTO - 3189 - Aquatic Center Diving Blocks / Capital                        | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             |             |             | 35,000      |             |             |             |
| 3190                                                                                               | 72 - Recreation     | AUTO - 3190 - Aquatic Center Front Desk Reception, Replacement / Capital    | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             | 25,000      |             |             |             |             |             |
| 3191                                                                                               | 72 - Recreation     | AUTO - 3191 - Aquatic Center Replace Tiles All Changerooms & Pool Deck Area | Natasha Barron      |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             | 650,000     |
| 3192                                                                                               | 72 - Recreation     | AUTO - 3192 - Aquatic Center Baffles / Capital                              | Natasha Barron      |                             | LGFF/CCBF            |             |             | 125,000     |             |             |             |             |             |             |             |
| 3193                                                                                               | 72 - Recreation     | AUTO - 3193 - Aquatic Center Replace Sand Filters / Capital                 | Natasha Barron      |                             | LGFF/CCBF            |             | 35,000      |             |             |             |             |             |             |             |             |
| 3194                                                                                               | 72 - Recreation     | AUTO - 3194 - Aquatic Center Replace Filters Hot Tub & Kiddy Pool / Capital | Natasha Barron      |                             | LGFF/CCBF            |             |             |             | 27,000      |             |             |             |             |             |             |
| 3195                                                                                               | 72 - Recreation     | AUTO - 3195 - Aquatic Center Replace Lockers / Capital                      | Natasha Barron      |                             | LGFF/CCBF            |             | 140,000     |             |             |             |             |             |             |             |             |
| 3196                                                                                               | 72 - Recreation     | AUTO - 3196 - Aquatic Center Chairlift / Capital                            | Natasha Barron      |                             | LGFF/CCBF            |             | 10,000      |             |             |             |             |             |             |             |             |
| 3197                                                                                               | 72 - Recreation     | AUTO - 3197 - Aquatic Center Domestic Hot Water Tanks / Capital             | Natasha Barron      |                             | LGFF/CCBF            |             | 15,000      |             |             |             |             |             |             |             |             |
| 3208                                                                                               | 42 - Wastewater     | AUTO - 3208 - 42.1 - WWTP Lab Equipment                                     | Ethan Wilson        |                             | Waste Water Reserve  |             |             | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      | 20,000      |
| 5239                                                                                               | 72 - Recreation     | AUTO - 5239 - Family Centre Arena - Expansion                               | Craig Dilts         |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             |             |
| 5242                                                                                               | 72 - Recreation     | AUTO - 5242 - Family Centre Desuperheater                                   | Craig Dilts         |                             | LGFF/CCBF            |             | 100,000     |             |             |             |             |             |             |             |             |
| 5251                                                                                               | 32 - Roads          | AUTO - 5251 - Westlake Road Reconstruction                                  | Ethan Wilson        |                             | Capital Reserve      |             | 130,000     |             |             |             |             |             |             |             |             |
| 5252                                                                                               | 32 - Roads          | AUTO - 5252 - Parklane Drive Reconstruction                                 | Ethan Wilson        |                             | Capital Reserve      |             |             |             | 300,000     |             |             |             |             |             |             |
| 5280                                                                                               | 42 - Wastewater     | AUTO - 5280 - 42.1 WWTP Centrifuge Overhaul                                 | Ethan Wilson        |                             | Waste Water Reserve  |             | 100,000     |             |             |             |             |             |             |             |             |
| 5281                                                                                               | 42 - Wastewater     | AUTO - 5281 - 42.1 - WWTP Effluent Pumphouse Rehabilitation                 | Ethan Wilson        |                             | Waste Water Reserve  |             | 80,000      | 150,000     |             |             |             |             |             |             |             |
| 5284                                                                                               | 42 - Wastewater     | AUTO - 5284 - 42.1 - WWTP Polymer Make-Up System                            | Ethan Wilson        |                             | Waste Water Reserve  |             | 325,000     |             |             |             |             |             |             |             |             |
| 5301                                                                                               | 12 - Administration | AUTO - 5301 - Digital Highway Sign                                          | Johnathan Strathdee |                             | LGFF/CCBF            |             |             |             |             |             |             |             |             |             |             |
| Total:                                                                                             |                     |                                                                             |                     |                             |                      | 9,313,000   | 18,989,500  | 8,869,000   | 10,826,000  | 14,149,000  | 10,365,000  | 4,205,000   | 7,151,000   | 4,593,000   | 14,588,000  |