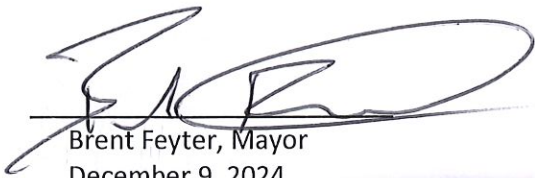




**Fort Macleod**

# 2025 Capital Budget



Brent Feyter, Mayor  
December 9, 2024



Anthony Burdett, CAO



## EXECUTIVE SUMMARY

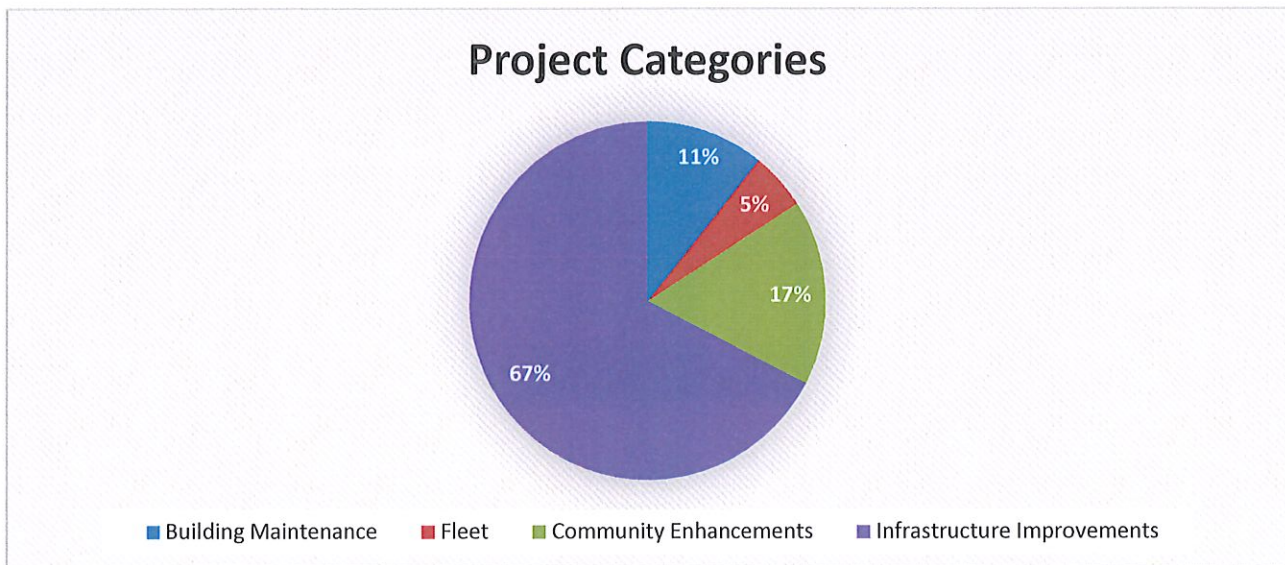
As outlined herein, the total value of all capital budget items proposed for 2025 is **\$4,489,000.00**  
The capital budget expenditures can be summarized as follows:

Large Capital Projects (67% of total)

Infrastructure projects = \$3,025,000.00

Small Capital Projects (33% of total)

Equipment purchases, yearly maintenance, upgrades, etc. = \$1,464,000.00



## FUNDING SOURCES

Provincial and Federal grants are available each year to assist the municipality to fund major infrastructure projects. Council has additional options to consider such as reserves and tax or reserve funding. The following is a brief explanation of capital project funding source options.

### **ALBERTA MUNICIPAL WATER/WASTEWATER PARTNERSHIP (AMWWP)**

Applies to Cities (under 45,000 population), Towns, Villages, Summer Villages, Regional Commissions and eligible hamlets within Rural Municipalities.

Provides financial assistance for municipal water supply/treatment and wastewater treatment/disposal projects. Accepted projects receive grants as a percentage of project costs. Percentages are calculated with a population-based formula.

### CANADA COMMUNITY BUILDING FUND (CCBF)

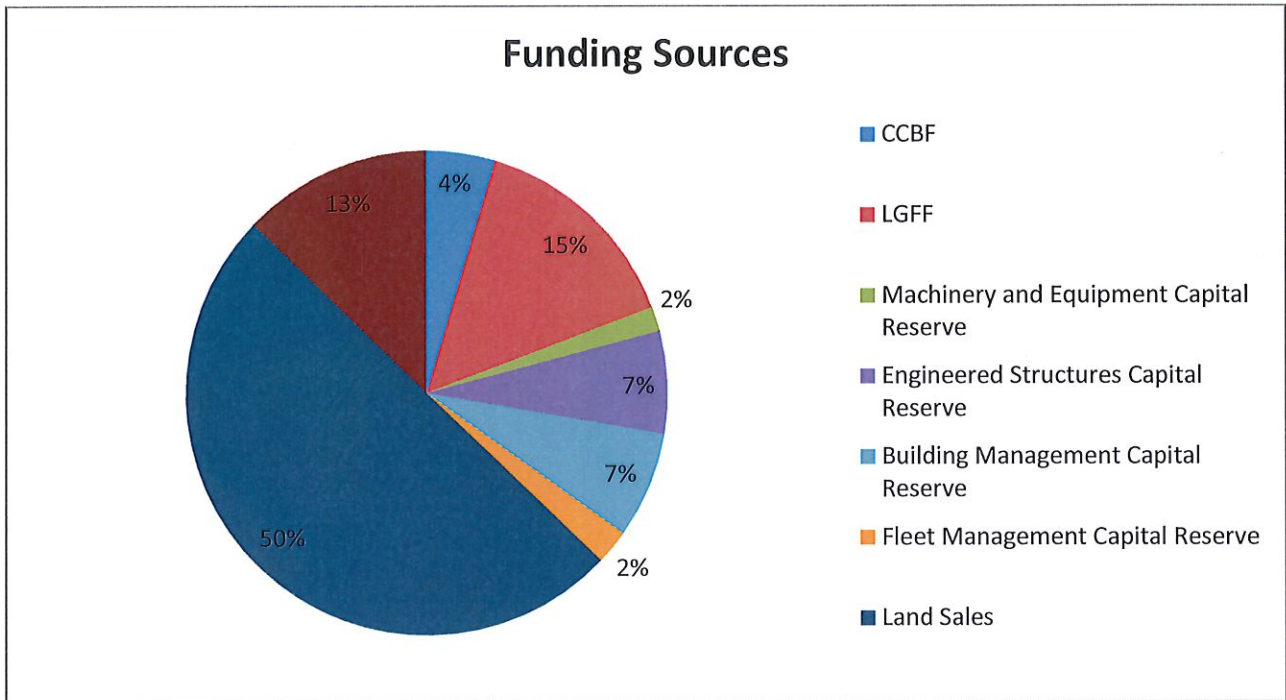
Each year, the CCBF assists municipalities by providing funding for local infrastructure projects. Funding is provided to the Province, who in turn flows this funding to the municipality. This program has been legislated as a permanent source of Federal infrastructure funding for municipalities. The program is broad-based and allows municipalities to use the funding toward a wide range of projects to meet local priorities.

### LOCAL GOVERNMENT FISCAL FRAMEWORK (LGFF)

Municipalities in Alberta are eligible for funding under the LGFF program based on the terms set out in long-term funding agreements with the province. Municipalities determine projects and activities to be funded based on local priorities within the general criteria set out in the program guidelines and are encouraged to take a long-term approach to planning for capital projects.

### CAPITAL RESERVES

As a means of solid financial planning, Council has created a number of special reserve funds to address both future operational and especially, capital resource needs. These funds address new acquisition and replacement but have general restrictions on use. Through the budget process, the Town will designate funds that have been internally restricted to finance those projects for which the funds have been earmarked.



| <b>CAPITAL PLAN</b>  | 2025<br>Forecast       | 2026<br>Forecast       | 2027<br>Forecast       | 2028<br>Forecast     | 2029<br>Forecast       |
|--|------------------------|------------------------|------------------------|----------------------|------------------------|
| CCBF   | \$ 200,000.00          | \$ 100,000.00          | \$ 100,000.00          | \$ 100,000.00        | \$ 100,000.00          |
| LGFF   | \$ 645,000.00          | \$ 430,000.00          | \$ 290,000.00          | \$ 340,000.00        | \$ 715,000.00          |
| Debenture  | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Self-Financing Capital Reserve   | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Machinery and Equipment Capital Reserve  | \$ 72,000.00           | \$ 81,500.00           | \$ 15,000.00           | \$ 133,500.00        | \$ 22,000.00           |
| Engineered Structures Capital Reserve  | \$ 300,000.00          | \$ 200,500.00          | \$ 200,000.00          | \$ 255,000.00        | \$ 200,000.00          |
| Building Management Capital Reserve  | \$ 312,000.00          | \$ 150,000.00          | \$ 150,000.00          | \$ 70,000.00         | \$ -                   |
| Land Improvement Capital Reserve   | \$ 100,000.00          | \$ 60,000.00           | \$ 60,000.00           | \$ 60,000.00         | \$ -                   |
| Fleet Management Capital Reserve   | \$ 100,000.00          | \$ 120,000.00          | \$ -                   | \$ -                 | \$ 75,000.00           |
| Cost Recovery  | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Land Sales   | \$ 2,200,000.00        | \$ 1,734,500.00        | \$ 751,000.00          | \$ -                 | \$ -                   |
| Local Improvement Tax  | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Community Facility Enhancement Program (Matching)                              | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Carry Forward Reserve  | \$ 560,000.00          | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| <b>Total:</b>  | <b>\$ 4,489,000.00</b> | <b>\$ 2,876,500.00</b> | <b>\$ 1,566,000.00</b> | <b>\$ 958,500.00</b> | <b>\$ 1,112,000.00</b> |
| <b>WATER/SEWER/PLANTS</b>  |                        |                        |                        |                      |                        |
| Portable Generator Set   | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ 250,000.00          |
| Wastewater Treatment Plant - Water Reuse Line                                  | \$ 40,000.00           | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| New Wastewater Treatment Plant Boilers   | \$ -                   | \$ -                   | \$ 75,000.00           | \$ -                 | \$ -                   |
| Wastewater Treatment Plant Centrifuge Bowl                                     | \$ 185,000.00          | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Water Treatment Plant Backwash Line  | \$ 85,000.00           | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Remove Power Management PLC Unit at Water Treatment Plant                      | \$ -                   | \$ 15,000.00           | \$ -                   | \$ -                 | \$ -                   |
| Water Treatment Plant Variable Frequency Drive Distribution Pump               | \$ -                   | \$ -                   | \$ -                   | \$ 125,000.00        | \$ -                   |
| <b>Subtotal:</b>   | <b>\$ 310,000.00</b>   | <b>\$ 15,000.00</b>    | <b>\$ 75,000.00</b>    | <b>\$ 125,000.00</b> | <b>\$ 250,000.00</b>   |
| <b>PUBLIC WORKS</b>  |                        |                        |                        |                      |                        |
| Sidewalk Replacement - Annual  | \$ 75,000.00           | \$ 65,000.00           | \$ 65,000.00           | \$ 65,000.00         | \$ 65,000.00           |
| Relining of Wastewater Mains - Annual  | \$ 100,000.00          | \$ 100,000.00          | \$ 100,000.00          | \$ 100,000.00        | \$ 100,000.00          |
| Repairs and Replacement of Partially Collapsed Sewer Line on 5th Avenue        | \$ 100,000.00          | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Asphalt Overlay Program - Annual   | \$ 150,000.00          | \$ 150,000.00          | \$ 150,000.00          | \$ 150,000.00        | \$ 150,000.00          |
| Gravel Road Pavement Upgrade Program - Annual                                  | \$ 200,000.00          | \$ 200,000.00          | \$ 200,000.00          | \$ 200,000.00        | \$ 200,000.00          |
| Airport Hangar Lots - Road & Waterline Construction (\$55K deferred from 2024) | \$ 100,000.00          | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| Main St - Parking Lot Repairs (asphalt and drainage)                           | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ 250,000.00          |
| 3rd Ave Stormwater Outfall Repair  | \$ -                   | \$ -                   | \$ -                   | \$ -                 | \$ -                   |
| <b>Subtotal:</b>   | <b>\$ 725,000.00</b>   | <b>\$ 515,000.00</b>   | <b>\$ 515,000.00</b>   | <b>\$ 515,000.00</b> | <b>\$ 765,000.00</b>   |

| FACILITIES/RECREATION  |                 |                 |                 |               |                 |
|--|-----------------|-----------------|-----------------|---------------|-----------------|
| Facilities Equipment Replacement Program (Floor Sweeper)   | \$ 22,000.00    | \$ 15,000.00    | \$ 15,000.00    | \$ 22,000.00  | \$ 22,000.00    |
| Outdoor Pool Washroom Renovation (consolidated with arena dressing rooms)                                | \$ -            |                 | \$ -            | \$ -          | \$ -            |
| Empress Theater Floor, Seats and Bathroom Renovation (contingent on grants)                              | \$ 250,000.00   | \$ -            | \$ -            | \$ -          | \$ -            |
| Library Roof Replacement   | \$ 110,000.00   | \$ -            | \$ -            | \$ -          | \$ -            |
| Arena Flooring and Headers   | \$ -            | \$ 1,500,000.00 | \$ -            | \$ -          | \$ -            |
| Arena Condenser Replacement  | \$ -            | \$ -            | \$ -            | \$ 70,000.00  | \$ -            |
| New Arena Plant Room   | \$ -            | \$ 200,000.00   | \$ -            | \$ -          | \$ -            |
| Curling Rink Condenser Replacement   | \$ -            | \$ 15,000.00    | \$ -            | \$ -          | \$ -            |
| Curling Rink Brine Pump  | \$ 12,000.00    | \$ -            | \$ -            | \$ -          | \$ -            |
| Curling Rink Flooring and Headers  | \$ -            |                 | \$ 800,000.00   | \$ -          | \$ -            |
| Underground Sprinklers - Diamonds 1, 2 & 3, Westwind's Park  | \$ -            | \$ -            | \$ -            | \$ -          | \$ -            |
| New Soccer Fields  | \$ -            | \$ -            | \$ -            | \$ -          | \$ -            |
| Downtown Public Bathroom (Portland Loo)  | \$ -            | \$ -            | \$ -            | \$ -          | \$ -            |
| 150 Park (9th St and 4th Ave) - Phase 1 (deferred from 2024)   | \$ 400,000.00   | \$ -            | \$ -            | \$ -          | \$ -            |
| Pathway Construction   | \$ 60,000.00    | \$ 60,000.00    | \$ 60,000.00    | \$ 60,000.00  | \$ -            |
| Community Hall Flooring  | \$ -            | \$ -            | \$ 101,000.00   | \$ -          | \$ -            |
| Columbarium  | \$ 40,000.00    | \$ -            | \$ -            | \$ -          | \$ -            |
| Arena Dressing Room Rubber Flooring  | \$ -            | \$ 150,000.00   | \$ -            | \$ -          | \$ -            |
| Library Air Conditioner  | \$ 50,000.00    | \$ -            | \$ -            | \$ -          | \$ -            |
| Subtotal:  | \$ 944,000.00   | \$ 1,940,000.00 | \$ 976,000.00   | \$ 152,000.00 | \$ 22,000.00    |
| EQUIPMENT  |                 |                 |                 |               |                 |
| Skid Steer Replacement Program - Public Works  | \$ -            | \$ 11,500.00    | \$ -            | \$ 11,500.00  |                 |
| Backhoe Replacement (net of trade in)  | \$ -            | \$ 55,000.00    | \$ -            | \$ -          |                 |
| Loader (net of trade in) - Public Works  | \$ -            | \$ -            | \$ -            | \$ 100,000.00 |                 |
| Administration - Office Computer Replacement (14 - confirm with Kris)                                    | \$ -            | \$ -            | \$ -            | \$ -          |                 |
| Mechanic Tools for the Public Works Workshop (Evert)   | \$ 50,000.00    | \$ -            | \$ -            | \$ -          | \$ -            |
| Power Turf Sweeper   | \$ -            | \$ -            | \$ -            | \$ -          |                 |
| Subtotal:  | \$ 50,000.00    | \$ 66,500.00    | \$ -            | \$ 111,500.00 | \$ -            |
| FLEET  |                 |                 |                 |               |                 |
| Replace 3-Ton Gravel Truck with new 3-Ton (Net of trade in - PW)   | \$ 100,000.00   | \$ -            | \$ -            | \$ -          |                 |
| Public Works 3/4 Ton Truck 4WD (deferred from 2024)  | \$ 60,000.00    | \$ -            | \$ -            | \$ -          |                 |
| Facilities 3/4 Ton Truck 4WD   | \$ -            | \$ 55,000.00    | \$ -            | \$ -          |                 |
| Firehall Command Truck   | \$ -            | \$ 65,000.00    |                 |               |                 |
| Plants 3/4 Ton Truck 4WD   | \$ -            | \$ -            | \$ -            | \$ -          | \$ 75,000.00    |
| Subtotal:  | \$ 160,000.00   | \$ 120,000.00   | \$ -            | \$ -          | \$ 75,000.00    |
| INFRASTRUCTURE IMPROVEMENTS/DEVELOPMENT  |                 |                 |                 |               |                 |
| Construction - 10th St from 1st Ave to 5th Ave (underground and surface works)                           | \$ -            | \$ -            | \$ -            | \$ -          |                 |
| Engineering Detailed Design - 17th St from 1st Ave to 6th Ave (underground and surface works)            | \$ -            | \$ -            | \$ -            | \$ 55,000.00  |                 |
| Engineering and Construction - 16th St from 1st Ave to 2nd Ave (sidewalks and surface works)             | \$ -            | \$ 220,000.00   | \$ -            | \$ -          |                 |
| Engineering and Construction - Storm sewer extension on 4th avenue to alleviate flooding on 22nd street. | \$ 100,000.00   | \$ -            | \$ -            | \$ -          |                 |
| SE Industrial Lot Development  | \$ 1,400,000.00 |                 |                 |               |                 |
| Ag Industrial 10 Acre Lot Dev  | \$ 800,000.00   |                 |                 |               |                 |
| Subtotal:  | \$ 2,300,000.00 | \$ 220,000.00   | \$ -            | \$ 55,000.00  | \$ -            |
| Grand Total:   | \$ 4,489,000.00 | \$ 2,876,500.00 | \$ 1,566,000.00 | \$ 958,500.00 | \$ 1,112,000.00 |
| Deficit  | \$ -            | \$ -            | \$ -            | \$ -          | \$ -            |

## PLANTS

### Wastewater Treatment Plant – Water Reuse Line

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>WWTP Water Reuse Line</b>  |
| <b>Project Cost</b>        | <b>\$40,000.00</b>  |
| <b>Funding Sources</b>     | <b>Building Management Capital Reserve - \$40,000.00</b>  |
| <b>Project Description</b> | <p>Currently, the Wastewater Treatment Plant (WWTP) uses 40,000 cubic meters of drinking water (potable water) each year for various treatment processes, making it one of the largest water consumers in the town. However, the Plant Service Water (PSW) system, which uses this water, doesn't actually need potable water for its processes. Instead, it could use treated wastewater, which is high-quality water that's already been treated at the WWTP.</p> <p>By creating a Water Reuse Line, we could redirect this treated wastewater to the PSW system, dramatically reducing the need for potable water. This change would cut potable water use to nearly zero for the PSW system, and the cost savings from this shift could allow the system to pay for itself within a year.</p> |

### Wastewater Treatment Plant Centrifuge Bowl

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>WWTP Centrifuge Bowl</b>  |
| <b>Project Cost</b>        | <b>\$185,000.00</b>  |
| <b>Funding Sources</b>     | <b>Building Management Capital Reserve - \$185,000.00</b>  |
| <b>Project Description</b> | <p>The centrifuge is used for dewatering sludge from the WWTP. The current equipment is 15 years old and reaching its lifespan. A new bowl (inner part of the equipment) would ensure continued operation of this vital piece of equipment, as there is currently no back-up on site. The current bowl would become a critical spare, that could be used in emergency and/or service down times.</p> |

### Wastewater Treatment Plant Backwash Line

|                        |  |
|------------------------|--|
| <b>Project</b>         | <b>WTP Backwash Line</b>                                 |
| <b>Project Cost</b>    | <b>\$85,000.00</b>                                       |
| <b>Funding Sources</b> | <b>Building Management Capital Reserve - \$85,000.00</b> |

|                            |   |
|----------------------------|---|
| <b>Project Description</b> | The current backwash line was installed in 2002, using steel piping with no epoxy coating. Over the last 22 years, the high velocity of water going through this piping has caused deterioration of the pipe walls. In 2024, a leak occurred. During repair, an inspection of the surrounding piping showed multiple areas of potential failure that are likely to occur in the near future. Replacement of this line with stainless steel, epoxy coated pipe would eliminate potential catastrophic failure of this line, which is required to ensure continued production of the Town's drinking water. |
|----------------------------|---|

## PUBLIC WORKS

### Sidewalk Replacement Program

| <b>Project</b>             | <b>Annual sidewalk replacement</b>  |                    |             |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
|----------------------------|---|--------------------|-------------|------|--------|--------------------|-------------|------|--------------|-----|-----------|------|--------------|-----|-----------|------|--------------|-----|-----------|------|--------------|-----|-----------|------|--------------|-----|-----------|
| <b>Project Cost</b>        | <b>\$75,000.00</b>  |                    |             |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| <b>Funding Sources</b>     | <b>LGFF - \$75,000.00</b>   |                    |             |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| <b>Project Description</b> | <p>Each year, Public Works will inspect and identify sections of sidewalks that require replacement.</p> <p>Consideration is given to the level/type of deterioration, pedestrian safety, and level of impediment to snow clearing equipment.</p> <p>In response to rising material and labour costs, the 2025 budget request has increased from previous years. Below is a breakdown of the per m2 cost of sidewalk replacement over the last five years. As noted, over the last three years there has been a consistent increase in the per m2 cost, with a spike in 2024.</p> <table border="1" data-bbox="509 1415 1333 1665"> <thead> <tr> <th>Year</th> <th>Budget</th> <th>Area Replaced (m2)</th> <th>Cost per m2</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>\$ 50,000.00</td> <td>245</td> <td>\$ 204.08</td> </tr> <tr> <td>2021</td> <td>\$ 50,000.00</td> <td>462</td> <td>\$ 108.23</td> </tr> <tr> <td>2022</td> <td>\$ 50,000.00</td> <td>334</td> <td>\$ 149.70</td> </tr> <tr> <td>2023</td> <td>\$ 50,000.00</td> <td>185</td> <td>\$ 270.27</td> </tr> <tr> <td>2024</td> <td>\$ 65,000.00</td> <td>231</td> <td>\$ 281.39</td> </tr> </tbody> </table> <p>An increase to the annual program budget is crucial to ensure the Town can maintain a consistent level of service for our aging concrete infrastructure.</p> |                    |             | Year | Budget | Area Replaced (m2) | Cost per m2 | 2020 | \$ 50,000.00 | 245 | \$ 204.08 | 2021 | \$ 50,000.00 | 462 | \$ 108.23 | 2022 | \$ 50,000.00 | 334 | \$ 149.70 | 2023 | \$ 50,000.00 | 185 | \$ 270.27 | 2024 | \$ 65,000.00 | 231 | \$ 281.39 |
| Year                       | Budget  | Area Replaced (m2) | Cost per m2 |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| 2020                       | \$ 50,000.00  | 245                | \$ 204.08   |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| 2021                       | \$ 50,000.00  | 462                | \$ 108.23   |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| 2022                       | \$ 50,000.00  | 334                | \$ 149.70   |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| 2023                       | \$ 50,000.00  | 185                | \$ 270.27   |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |
| 2024                       | \$ 65,000.00  | 231                | \$ 281.39   |      |        |                    |             |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |      |              |     |           |

### Wastewater Mains Relining Program

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Annual wastewater mains relining program</b>   |
| <b>Project Cost</b>        | <b>\$100,000.00</b>   |
| <b>Funding Sources</b>     | <b>CCBF - \$100,000.00</b>  |
| <b>Project Description</b> | <p>As in previous years, the application of cured-in-place epoxy resin will extend the life of old wastewater mains by approximately fifty years.</p> <p>The product used is the InsituMain® System. It is a cured-in-place pipe product (CIPP) with a non-disruptive installation process.</p> <p>The relining program previously targeted three blocks of wastewater mains to be relined each year. This trenchless process provides minimal disruption to adjacent infrastructure.</p> |

### Sewer Line on 5<sup>th</sup> Avenue

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Repair &amp; replacement of partially collapsed sewer line on 5<sup>th</sup> avenue</b>  |
| <b>Project Cost</b>        | <b>\$100,000.00</b>   |
| <b>Funding Sources</b>     | <b>CCBF - \$100,000.00</b>  |
| <b>Project Description</b> | <p>We experienced a partial collapse of the 15-inch sewer line between the 21<sup>st</sup> and 22<sup>nd</sup> streets on 5<sup>th</sup> avenue. This line is very essential to the smooth running of our sanitary system, and it is a major artery to the east central part of Town.</p> <p>The project includes excavation of 5<sup>th</sup> avenue asphalt, removing and replacing the damaged vitrified clay pipe, backfilling, repairs to the asphalt pavement and relining the sewer line.</p> <p>This trenchless relining process will provide adequate support to the repaired clay pipes for a few more decades to come.</p> |

### Asphalt Overlay Program

|                        |                                |
|------------------------|--------------------------------|
| <b>Project</b>         | <b>Annual repaving program</b> |
| <b>Project Cost</b>    | <b>\$150,000.00</b>            |
| <b>Funding Sources</b> | <b>LGFF - \$150,000.00</b>     |



|   |   |               |                      |
|---|---|---------------|----------------------|
| <b>Project Description</b>  | Each year, Public Works will inspect and identify sections of avenues and streets that require resurfacing.   |               |                      |
|   | Consideration is given to the level/type of deterioration, pedestrian and motorist safety and level of impediment to Town maintenance activities.   |               |                      |
|   | Similar to the sidewalk program, asphalt material and labour costs have been consistently increasing. Below is a breakdown of the per m2 cost of asphalt resurfacing costs over the last five years. As noted, the last three years have seen a consistent increase in the per m2 cost, with a spike in 2023. |               |                      |
|   | Year  | Budget        | Area Resurfaced (m2) |
|   | 2020  | \$ 170,000.00 | 8669                 |
|   | 2021  | \$ 120,000.00 | 7842                 |
| 2022  | \$ 150,000.00   | 6498          | Cost per m2          |
| 2023  | \$ 120,000.00   | 4314          | \$ 27.82             |
| 2024  | \$ 150,000.00   | 5496          | \$ 27.29             |
| An increase to the annual program budget is crucial to ensure the Town can maintain a consistent level of service for our aging asphalt infrastructure. |   |               |                      |

### Gravel Road Pavement Upgrade Program

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Annual gravel road pavement upgrade program</b>  |
| <b>Project Cost</b>        | <b>\$200,000.00</b>   |
| <b>Funding Sources</b>     | <b>Engineered Structures Capital Reserve - \$200,000.00</b>   |
| <b>Project Description</b> | <p>Each year, the Public Works Department conducts inspections to identify sections of gravel roads that are suitable for asphalt overlay. Factors such as subgrade condition, stormwater management, level of service, and current maintenance needs are all considered.</p> <p>In the inaugural year of the program (2023), the Town successfully completed approximately 230 meters of paving, followed by an additional 160 meters in 2024. Since the program includes industrial roads, which require a larger cross-section (typically 130 mm of asphalt), a budget increase is necessary to continue improving these roads. As a result, we are requesting a budget increase and have made the decision to double the budget for the 2025 fiscal year.</p> |

### **Airport Hangar Lots**

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Taxiway asphalt pavement and waterline installation</b>  |
| <b>Project Cost</b>        | <b>\$100,000.00</b>   |
| <b>Funding Sources</b>     | <b>Carry Forward Reserve - \$100,000.00</b>   |
| <b>Project Description</b> | <p>With the recent completion of one of the hangar lots at the airport, it is now necessary that we provide a paved taxiway to encourage other potential buyers to invest in the development of the hangar lots. The taxiway will provide access to 2 of the sold lots and a waterline will also be necessary to service the yet to be sold lots to the east.</p> <p>\$55,000.00 was budgeted for this project in the 2024 budget year but was not completed and therefore, it is being carried forward into 2025. After a review of the tender program initiated for the pavement of the taxiway, the results indicate a rise in cost, so the budget was increased to \$100,000.00</p> |

## **PARKS & FACILITIES**

### **Facilities Equipment Replacement Program**

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Facilities Equipment Replacement Program – Floor Sweeper</b>   |
| <b>Project Cost</b>        | <b>\$22,000.00</b>  |
| <b>Funding Sources</b>     | <b>Machinery and Equipment Capital Reserve - \$22,000.00</b>  |
| <b>Project Description</b> | <p>Our existing floor sweeper is ageing and requires significant maintenance that is higher than the value it has. To ensure efficient cleaning of floor spaces in our Arena common areas, we will be procuring a walk-behind floor sweeper. This will significantly reduce the amount of time used in floor cleaning of the Arena hallways, washrooms and dressing rooms, and ensure we do not have downtime for cleaning.</p> |

### **Empress Theatre Floor, Seats and Bathroom Renovation**

|                        |   |
|------------------------|---|
| <b>Project</b>         | <b>Empress Theatre Floor, Seats and Bathroom Renovation</b> |
| <b>Project Cost</b>    | <b>\$250,000.00</b>   |
| <b>Funding Sources</b> | <b>Building Management Capital Reserve - \$250,000.00</b>   |

|                            |   |
|----------------------------|---|
| <b>Project Description</b> | <p>This project focuses on restoring the existing seating and improving sightlines by installing new flooring over the original, character-defining flooring in the Empress Theatre's main floor. It includes reupholstering the seats, protecting and covering the original flooring, and adjusting seat spacing for better comfort and visibility.</p> <p>Additional proposed improvements include renovations to the men's and women's bathrooms in the basement and the installation of a raised floor in the sound booth at the center back of the main floor.</p> |
|----------------------------|---|

### Library Roof Replacement

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Library Roof Replacement</b>   |
| <b>Project Cost</b>        | <b>\$110,000.00</b>   |
| <b>Funding Sources</b>     | <b>Building Management Capital Reserve - \$110,000.00</b>   |
| <b>Project Description</b> | <p>An important development regarding the condition of the library roof. While the roof replacement was initially scheduled for the 2027 budget year, recent water leakage issues during the spring 2024 thaw have accelerated the need for this project. The damage from these leaks poses an ongoing risk to the valuable resources housed in the library, and it is imperative that this be addressed sooner rather than later.</p> <p>By moving forward with the roof replacement now, further water damage will be prevented, and it will ensure that the library remains a safe and secure environment for both staff and visitors. Acting proactively will protect the investment in our resources and help avoid more costly repairs down the road.</p> <p>The recommendation is that this project is prioritized in the upcoming budget cycle to ensure the continued preservation of the library's assets and to safeguard the community's access to these critical</p> |

### Curling Rink Brine Pump

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Curling Rink Brine Pump</b>   |
| <b>Project Cost</b>        | <b>\$12,000.00</b>   |
| <b>Funding Sources</b>     | <b>Building Management Capital Reserve - \$12,000.00</b>   |
| <b>Project Description</b> | <p>The brine pump circulates the cooling liquid under the ice surface. To avoid a possible breakdown soon, replacement is required. The existing pump has exceeded its usage life.</p> |

### 150 Park Development

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Construction of a new park space along 9<sup>th</sup> St – Phase 1</b>  |
| <b>Project Cost</b>        | <b>\$400,000.00 (deferred from 2024)</b>   |
| <b>Funding Sources</b>     | <b>Carry Forward Reserve - \$400,000.00</b>  |
| <b>Project Description</b> | <p>In consideration of the recent residential development along 9<sup>th</sup> Street, along with anticipated forecasted densities, the Town needs to invest in recreation opportunities in the area.</p> <p>At this time, the block of land along 9<sup>th</sup> St between 4<sup>th</sup> Ave and 5<sup>th</sup> avenue has been approved for a park and is well situated between new and existing residents.</p> <p>The intent would be a phased approach for construction, with Phase 1 construction taking place next year. Design and consultation are ongoing with our engineering consultants.</p> |

### Pathway Construction

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Construction or improvement of pathways</b>   |
| <b>Project Cost</b>        | <b>\$60,000.00</b>   |
| <b>Funding Sources</b>     | <b>Land Improvement Capital Reserve - \$60,000.00</b>  |
| <b>Project Description</b> | <p>In conjunction with the Town’s pathway master plan, the Parks &amp; Facilities department will continue to construct new pathways. The pathways between Lyndon Road and the Old Fort Site have been very popular with Town residents. This program will also fund improvements to existing pathways as identified by the pathway master plan.</p> |

### Columbarium

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Addition of a new Columbarium</b>  |
| <b>Project Cost</b>        | <b>\$40,000.00</b>  |
| <b>Funding Sources</b>     | <b>Land Improvement Capital Reserve - \$40,000.00</b>   |
| <b>Project Description</b> | <p>Our existing Columbarium at the Union Cemetery has been very popular with Town residents who desire a befitting burial place for their loved ones. With only 7 niches remaining, there is the need to install another Columbarium to meet the growing need for niches.</p> <p>The new Columbarium will provide an additional 40 niches to ensure we do not run out of burial spaces in the next few years.</p> |

### Library Air Conditioner

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Installation of Air Conditioning</b>  |
| <b>Project Cost</b>        | <b>\$50,000.00</b>   |
| <b>Funding Sources</b>     | <b>Building Management Capital Reserve - \$50,000.00</b>   |
| <b>Project Description</b> | <p>Proposed inclusion of funds in the upcoming budget to upgrade the air conditioning system at the library. Over the past several years, we've seen a steady increase in the number of patrons visiting the library, especially during the summer months. With rising temperatures and longer heat waves, the library has become an important sanctuary for individuals seeking relief from the heat.</p> <p>Currently, the existing air conditioning system is struggling to keep up with the growing demand, which affects both the comfort of our visitors and the working conditions for our staff. By upgrading the air conditioning system, a more comfortable and welcoming environment can be created for all patrons and ensure a better experience for those who rely on the library as a cool space to read, study, and escape the summer heat.</p> <p>With an increasing number of people using the library, investing in this upgrade will not only improve the comfort and safety of the space, but also allow us to continue offering high-quality services to our community. This would be a valuable investment to support our growing patronage and enhance the overall library experience.</p> |

## EQUIPMENT & FLEET

### Public Works Mechanic Tools

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Public Works Mechanic Tools</b>   |
| <b>Project Cost</b>        | <b>\$50,000.00</b>   |
| <b>Funding Sources</b>     | <b>Machinery and Equipment Capital Reserve - \$50,000.00</b>   |
| <b>Project Description</b> | <p>Our mechanic has been using his personal tools for fleet repairs, as the existing Town tools are in poor condition. However, due to changes in Policy, this has prevented him from using his tools for personal vehicle maintenance. To resolve this, we need to replace the ageing tools at the Public Works building and allow the mechanic to take his personal tools home. This will ensure proper fleet maintenance.</p> |

### 3 - Ton Gravel Truck

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Replacement of Public Works 3 – Ton Gravel Truck</b>   |
| <b>Project Cost</b>        | <b>\$100,000.00</b>   |
| <b>Funding Sources</b>     | <b>Fleet Management Capital Reserve - \$100,000.00</b>  |
| <b>Project Description</b> | <p>The current 2 gravel trucks being used by Public Works were bought newly in 2004. They are getting to their end of life. To avoid high maintenance costs and breakdowns, a new gravel truck is required. Trading in 1 of the 2 old trucks will allow for lower maintenance costs and peace of mind.</p> <p>We estimated \$100,000.00 replacement cost after trading in 1 of the gravel trucks.</p> |

### Public Works ¾ Ton Truck Replacement

|                            |  |
|----------------------------|--|
| <b>Project</b>             | <b>Replacement of a Public Works ¾ Ton Truck</b>   |
| <b>Project Cost</b>        | <b>\$60,000.00 (deferred from 2024)</b>  |
| <b>Funding Sources</b>     | <b>Fleet Management Capital Reserve - \$60,000.00</b>  |
| <b>Project Description</b> | <p>The public works fleet is aging, with multiple trucks reaching the end of their life and in poor mechanical condition. A new truck would facilitate replacing an older vehicle.</p> |

## INFRASTRUCTURE IMPROVEMENTS

### Engineering and Construction: Storm Sewer Extension on 4<sup>th</sup> Avenue

|                        |   |
|------------------------|---|
| <b>Project</b>         | <b>Engineering, Design and Construction Costs</b>           |
| <b>Project Cost</b>    | <b>\$100,000.00</b>   |
| <b>Funding Sources</b> | <b>Engineered Structures Capital Reserve - \$100,000.00</b> |

|                            |  |
|----------------------------|--|
| <b>Project Description</b> | <p>The persistent flooding experienced on 22<sup>nd</sup> Street between 3<sup>rd</sup> and 4<sup>th</sup> Avenues has been ongoing for a while. Our engineering consultants have proposed a lasting solution to this problem by upsizing the storm line on 3<sup>rd</sup> Avenue. This solution will cost us millions of dollars to implement.</p> <p>Our Public Works department has proposed a fix that is being reviewed by our engineers for implementation in spring 2025. This solution will include reshaping 4<sup>th</sup> Avenue road surface as well as addition and extension of storm sewers and catch basins on 4<sup>th</sup> Avenue to reduce surface runoff water from migrating towards 22<sup>nd</sup> Street.</p> |
|----------------------------|--|

### **Southeast Industrial Lot Development**

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Engineering, Design and Construction Costs</b>   |
| <b>Project Cost</b>        | <b>\$1,400,000.00</b>   |
| <b>Funding Sources</b>     | <b>Land Sales - \$1,400,000.00</b>  |
| <b>Project Description</b> | There has been an increase in the demand for industrial lots in the southeast of the Town. Significant design and engineering of underground and surface works and facilities are needed to meet these demands. |

### **Ag Industrial 10 Acre Lot Development**

|                            |   |
|----------------------------|---|
| <b>Project</b>             | <b>Ag Industrial 10 Acre Lot Development</b>  |
| <b>Project Cost</b>        | <b>\$800,000.00</b>   |
| <b>Funding Sources</b>     | <b>Land Sales - \$800,000.00</b>  |
| <b>Project Description</b> | Significant design and engineering of underground and surface works and facilities are needed to meet a possible Ag Development east of Town. |