

2021-2025 Capital Plan

Project	Justification	2021	Funding	2022	Funding	2023	Funding	2024	Funding	2025	Funding
<b>COMMUNITY AND PROTECTIVE SERVICES</b>											
<b>Fire</b>											
<b>Protective Services Temporary Expansion</b>	This project will move the cabanas from the Town Hall site to the Firehall site. This will allow for increased coordination between municipal enforcement & the fire department as both work towards providing protective services to the Town.	\$ 150,000	MSI Capital Funding	\$ -		\$ -		\$ -		\$ -	
<b>Power Hydraulics</b>	Replacing aging power hydraulic tools. As technology of building better vehicles changes so must our hydraulic tools, like cutters, spreaders and jacks. Newer vehicles today have advanced high strength steel that needs the right tools to be able to make entry if necessary.	\$ 80,000	Capital Equipment Reserve	\$ -		\$ 75,000	Capital Equipment Reserve	\$ -		\$ -	
<b>Thermal Imaging Camera</b>	Purchasing and additional TIC would provide us with a thermal imaging camera for every front line apparatus	\$ 15,000	MSI Capital Funding	\$ -		\$ -		\$ -		\$ -	
<b>Bush Buggy</b>	To replace aging equipment	\$ -		\$ -		\$ -		\$ -		\$ 80,000	Capital Equipment Reserve
<b>Training Props</b>	Better manufactured props would allow for better training. When investing in manufactured props they have a longer life cycle and can stand up to the punishment firefighters put them through. This could include confined space props, bailout props, entanglement props and props for simulated vehicle fires. These would be purchased in two lots over two years.			\$ 15,000	Financial Stabilization Reserve	\$ 20,000	Financial Stabilization Reserve	\$ -		\$ -	
<b>Total: Fire</b>		\$ 245,000		\$ 15,000		\$ 95,000		\$ -		\$ 80,000	
<b>Emergency Services</b>											
<b>Command Post</b>	The command post would be a large tow behind trailer used during large emergencies to support site command/ coordination and provide rehabilitation for responders.	\$ -		\$ -		\$ -		\$ 175,000	MSI Capital Funding		
<b>Atomizer</b>	Used to treat building facilities & equipment to help prevent COVID and all forms of flu.	\$ 15,000	MSI Capital Funding								
<b>Total: Emergency Services</b>		\$ 15,000		\$ -		\$ -		\$ 175,000		\$ -	
<b>Municipal Enforcement</b>											
<b>PPE</b>	New PPE for Municipal enforcement			\$ -		\$ -		\$ 10,000	MSI Capital Funding	\$ -	
<b>New Dog Pound</b>	New dog pound, it is possible that this could be collaborated with a community member			\$ 50,000	MSI Capital Funding	\$ -		\$ -		\$ -	
<b>Truck replacement</b>	End of service life replacement	\$ -		\$ 55,000	Capital Equipment	\$ -		\$ -		\$ -	
<b>Total: 26 - Municipal Enforcement</b>		\$ -		\$ 105,000		\$ -		\$ 10,000		\$ -	
<b>Parks</b>											
<b>Pathway Lifecycle - include sidewalks</b>	Pathways that require lifecycle replacements only on sections of the system that have safety & usability concerns. The pathway network has 21,000 meters of asphalt pathway. To resurface at a 30 year life cycle the network would require a 1000 meters to be completed per year, which would equate to \$95,000/year. As our pathway system is relative new, the per year funding will be increase over time to manage the growth of the system and the overall deterioration of the system. This will be used to manage the town risk and liabilities related deteriorating pathways.	\$ 25,000	MSI Capital Funding	\$ 115,000	MSI Capital Funding	\$ 25,000	MSI Capital Funding	\$ 115,000	MSI Capital Funding		
<b>New Pathway Construction</b>	New Construction to complete pathway linkages and improve pedestrian movement and increase recreation opportunities	\$ 115,000	MSI Capital Funding	\$ 25,000	MSI Capital Funding	\$ 115,000	MSI Capital Funding	\$ 25,000	MSI Capital Funding		
<b>Benches, Picnic Tables (Various Locations)</b>	Currently Operations (Parks) moves picnic tables and benches for various events around Town several times per week. The majority of the moves is to Kinsmen Park, Amphitheatre and Town Hall. To reduce the labour needs to support these events, it is recommended that five rows of theatre style benches be installed in front of the amphitheatre, additional permanent picnic tables to be installed throughout Kinsmen Park and by the new Town Hall location. Additional picnic tables can be permanently installed at Strathmore Lakes, Lambert Park and Hillview Park. Standardized benches can be installed along the Town's increasing pathways.	\$ -		\$ 25,000	MSI Capital Funding	\$ -		\$ 25,000	Financial Stabilization Reserve		
<b>Lifecycle Playground Equipment Replacement</b>	Third party inspection ranks this the first priority for replacement of all the playground structures in town. The age and condition of the equipment justifies the replacement. Accessibility for children with special needs should be	\$ 90,000	MSI Capital Funding			\$ 100,000	MSI Capital Funding				
<b>Mail Box Recycle/garbage Bins</b>	New garbage bins with estimate life of 10 years	\$ 15,000	MSI Capital Funding	\$ 33,000	MSI Capital Funding	\$ 33,000	MSI Capital Funding	\$ 33,000	MSI Capital Funding		
<b>Kinsmen Park Christmas Lights</b>	Kinsmen Park is the centerpiece for the downtown, and Christmas lights would enhance this Ph 1 (2016) - \$15,000, Ph 1B (2018) - \$15,000, Ph 2 (2020) - \$40,000 (Revised to \$20,000 depending the Kinsmen Park Master Plan), Ph 3 (2022) - \$40,000 (Revised to \$20,000 depending the Kinsmen Park Master Plan), ph 4 (2024) - \$40,000, Ph 5 (2026) - \$50,000	\$ 20,000	MSI Capital Funding	\$ 20,000	MSI Capital Funding	\$ -		\$ 40,000	MSI Capital Funding		
<b>Hillview Park Project</b>	This park will provide a park that is more accessible to the Hillview community.			\$ 180,000	MSI Capital Funding						
<b>Community Improvement Program - Wildflower Playground</b>	As per the Community Improvement Program policy.	\$ 30,110	MSI Capital Funding								
<b>Total: Parks</b>		\$ 295,110		\$ 398,000		\$ 273,000		\$ 238,000		\$ -	
<b>Recreation</b>											
<b>Turf Covering - SMP</b>	Required in order to host events on the turf.	\$ 50,000	MSI Capital Funding	\$ -		\$ -		\$ -			
<b>Aquatic Chairlift for Pool</b>	We use the chairlift when needed. We do offer Aqua Motion every Monday and we use the aquatic chairlift at this time to lower swimmers in the pool and lift swimmers out of the pool. If we did not have a chairlift these swimmers would not be able to use the lap pool.	\$ -		\$ -		\$ 10,000	Recreation Reserve	\$ -		\$ -	
<b>Arena Building Lifecycle Maintenance</b>	The Family Centre is one of the most frequently used recreation facilities within the town. With any town owned facility, the reputation of the facility is paramount as the facility is used by a variety of local and non-local users. These projects are necessary to enhance community facilities for town services.	\$ 22,000	MSI Capital Funding	\$ -		\$ -		\$ -		\$ -	
<b>Ice plant non-combustible Heater - New project (2021)</b>	Requirement to maintain plant room temperature. Currently there is no heater installed.	\$ 7,000	MSI Capital Funding								

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Ice plant call-out system New Project 2021	Potential of ice rinks melting overnight without any alarm notification to staff causing major revenue interruptions.	\$ 10,000	MSI Capital Funding								
Family Centre – Roof Replacement	The metal roof expected life is 25 years and the present equivalent age of the roof is 30 years due to the poor condition.	\$ 1,110,000	Municipal Stimulus Program (MSP)			\$ -		\$ -		\$ -	
Curling Rink Condenser	The final part of the refrigeration system that would need to be replaced; the chiller was replaced in 2017 and the compressor is scheduled for 2019.	\$ -		\$ 35,000	MSI Capital Funding	\$ -		\$ 30,000	MSI Capital Funding		
Unit Heaters Replacement	The heaters break down and the facility receives numerous complaints from patrons throughout the winter season. Increased maintenance is required to keep these heaters functioning. Replacing the older units with more newer and more efficient units would also reduce operating costs.	\$ -		\$ 32,000	MSI Capital Funding			\$ -			
Sports Centre - Batting Cage	Having a batting cage will allow groups the ability to host batting practice while eliminating safety concerns for all other users.	\$ -		\$ 21,000	MSI Capital Funding	\$ -		\$ -			
Family Centre Exterior Rehab	As shown in the pictures the exterior of the Family Centre is damaged and looks terrible. The foam style materials used on the boarder of the building is easily damaged and difficult to repair.	\$ -		\$ -		\$ -		\$ 350,000	MSI Capital Funding		
Office & Front Entrance Reno	The family centre is a main community hub for Strathmore. It is home to 6 user groups, numerous community special events and school programs. A professional customer service counter and private administrative office are required to ensure the level of service delivery is met.	\$ -		\$ -				\$ 137,000	MSI Capital Funding		
Front Desk Reception Area	The front desk / reception counter is the original from opening date of 2002 and is in need of maintenance and or replacement. The front entrance needs to look professional and welcoming.	\$ -				\$ 10,000	MSI Capital Funding	\$ -			
Ice Resurfer Replacement	The existing natural gas machine was purchased in 1995 and has surpassed its life expectancy of approximately 15-20 years. The machine is starting to break down more often due to its age.					\$ -		\$ 200,000	MSI Capital Funding		
Header Trench	Replacing the trench with steel pipe would save the town money in the long run and would minimize break downs and coolant loss.			\$ 190,000	MSI Capital Funding	\$ -		\$ -		\$ -	
Infrared Heaters in Gold Arena Bleachers	The heaters break down frequently and the facility receives numerous complaints from patrons throughout the winter season. Increased maintenance and part availability are starting to impact operations.			\$ 35,000	MSI Capital Funding	\$ -		\$ -		\$ -	
Public Washroom Stalls	Due to age, general wear and tear, the partisans in the public washrooms on both floors of the family centre are in need of replacement.			\$ 34,000	MSI Capital Funding	\$ -		\$ -		\$ -	
Lockers	The existing lockers are the originals from when we opened the facility in 2002. They are worn down, rusting and they are becoming a safety concern.			\$ -		\$ 140,000	MSI Capital Funding	\$ -		\$ -	
Baffles	The existing baffles are approximately 10 years old and we will need to look at replacing them in the next 5 years due to the environment. Baffles are extremely important in an aquatic facility as they absorb the sound and it is easier for the lifeguards to communicate with one another and the patrons during busy swims. Baffles are also beneficial during swimming lessons and user group times for the same reason.			\$ -		\$ 71,000	MSI Capital Funding	\$ -		\$ -	
Lap Pool Replacement Circ Pump	The lap pool circulation pump is the heart of the facility. It would be in the best interest of the town to have 2 circ pumps in the facility. One in operation and one for back up for repairs.			\$ -		\$ 26,000	MSI Capital Funding	\$ -		\$ -	
Hot Tub Replacement Jet Pump & Hot Tub Replacement Circulation Pump	Over the past few years both pumps have had to be repaired due to electrical issues, cracks in the motor and mechanical issues. Both pumps have not been replaced since new phase in 2011.			\$ -		\$ 18,000	MSI Capital Funding	\$ -		\$ -	
Spray Toy & Kiddie Pool Replacement Pumps	Pumps have not been replaced since the new phase in 2011.			\$ -		\$ 9,800	MSI Capital Funding	\$ -		\$ -	
Water Slide Replacement Circulation Pump	Pump has not been replaced since the new phase in 2011. Over the past few years the pump has had to be repaired due to electrical issues, cracks in the motor and mechanical issues.			\$ -		\$ 9,000	MSI Capital Funding	\$ -		\$ -	
Benches	Replacing existing benches as over the years of being in a humid environment as well as using daily chemicals on the floors for cleaning the bases of the benches are wearing and are in need of replacement. Benches are located in the front lobby, ladies change room, men's change room, family change room area and pool deck.			\$ -		\$ 7,500	MSI Capital Funding	\$ -		\$ -	
Tiles for Facility	All tiles are the original from opening year 2002.					\$ 555,000	MSI Capital Funding				
Change Room Partitions	Replacing all the toilet and shower partitions in the facility. Either with a stainless steel material or solid phenolic material. Due to the environment and daily cleaning this is something we will need to look at replacing in the next 4 years.			\$ -		\$ 10,000	MSI Capital Funding	\$ -		\$ -	
Blue rink seating	Currently the blue arena has little to no seating									\$ 10,000	MSI Capital Funding
Showers gold arena rooms	Showers are nearing end of servicable life									\$ 20,000	MSI Capital Funding
Showers blue arena rooms	Showers are nearing end of servicable life									\$ 20,000	MSI Capital Funding
Utility vehicle	Would replace need for plow truck, snow blower, brush, and assist with ice installations, as well as when we need to rent a forklift									\$ 40,000	MSI Capital Funding
Audio system blue arena	Current system is undersized for the space									\$ 10,000	MSI Capital Funding
Shower cleaner	Current machine is a 2010 model, nearing end of life									\$ 8,000	MSI Capital Funding
Blue Arena Lights	While the Blue Arena's lighting system was upgraded in 2016, there has been repeated issues with these lights causing lower lighting levels. This present a potential a safety issues as the inadequate lighting may impact both on-ice and spectators in the facility.	\$ 40,000	MSI Capital Funding								
<b>Total: Recreation</b>		<b>\$ 1,534,110</b>		<b>\$ 745,000</b>		<b>\$ 1,139,300</b>		<b>\$ 955,000</b>		<b>\$ 108,000</b>	

Community Facilities & Functions

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Civic Centre HVAC Compressor	Without a functioning compressor, the HVAC's cooling system is unable to function. While this would not impact operations of the facility during the winter months, the inability to offer air condition to the users of the facility could impact facility rentals.	\$ 10,000	MSI Capital Funding								
Community Kitchen Dishwasher	Life cycling equipment.	\$ 7,000	MSI Capital Funding	\$ -		\$ -		\$ -		\$ -	
Aquatic Centre – Roof Replacement	The roof expected life is 20 years and the present equivalent age of the roof is 17 years.	\$ 265,000	Municipal Stimulus Program (MSP)	\$ -				\$ -		\$ -	
Civic Centre – Roof Replacement	The roof expected life is 20 years and the present equivalent age of the roof is 17 years	\$ -		\$ -		\$ 500,000	MSI Capital Funding				
<b>Total: Community Facilities &amp; Functions</b>		<b>\$ 282,000</b>		<b>\$ -</b>		<b>\$ 500,000</b>		<b>\$ -</b>		<b>\$ -</b>	
<b>Total: COMMUNITY AND PROTECTIVE SERVICES</b>		<b>2,076,110</b>		<b>865,000</b>		<b>1,734,300</b>		<b>1,140,000</b>		<b>188,000</b>	

INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES

Common Services											
Hydrovac Trailer	The Town having access to its own hydrovac trailer will reduce wait times for ground disturbance requirements. Currently, locates can take up to two weeks, thus delaying turn-around time for urgent repairs.	\$ 150,000	Capital Equipment Reserve	\$ -		\$ -		\$ -		\$ -	
1 Ton Truck Crew Cab with Dump Box (Operations-Public Works) (PW-006)	Current 1 ton truck with dump truck past its life expectancy and will need to be replaced. Replacement needs to incorporate latest safety features. The estimated cost of one unit would be \$100,000.00. Dump box needs a cover on it to accommodate the brush chipper in 2021.			\$ 100,000	MSI Capital Funding	\$ -		\$ -		\$ -	
Skid Steer S 300 (EPK-047)	Life cycle replacement of current skid steer required. Upgrade the current size/model to a tracked version to provide better traction and use during winter months and inclement weather conditions. Acquiring similar brand and size will ensure the use of current attachments.			\$ -		\$ 75,000	Capital Equipment Reserve	\$ -		\$ -	
Front Mount Mower (EPK-063)	Life Cycle Replacement of Parks Mowing Equipment. New units should be equipped with a cab to allow for greater versatility year round. The unit has a mower for the summer months. This unit is narrow and works well on the concrete sidewalks, fence lines and borders that staff are responsible for clearing.			\$ -		\$ 45,000	Capital Equipment Reserve	\$ -		\$ -	
Grader Full Sized (EPW-039)	Lifecycle replacement of 770CH to match existing 772GP (acquired in 2015) grader to handle wing blade. The 770CH grader is reaching the end of its life and should be disposed of and an additional grader should be purchased to maintain the services reached with 2 full sized graders.	\$ -		\$ 335,000	MSI Capital Funding	\$ -		\$ -		\$ -	
KW Water / Dump / Sander 3 Ton Truck (PK-086)	Life-cycle replacement of 3 Ton Truck. The estimated cost of one unit would be \$135,000.00.	\$ -		\$ 135,000	Capital Equipment Reserve	\$ -		\$ -		\$ -	
Front Mount Mower (EPK-071)	Life Cycle Replacement of Parks Mowing Equipment. New units should be equipped with a cab to allow for greater versatility year round. The unit has a mower for the summer months. This unit is narrow and works well on the concrete sidewalks, fence lines and borders that staff are responsible for clearing.	\$ -		\$ -		\$ -		\$ 45,000	MSI Capital Funding	\$ -	
Utility Vehicle Gator (New)	Vehicle to be used during Heritage Days Events as well as servicing needs within various parks around Town.	\$ -		\$ 40,000	Capital Equipment Reserve	\$ -		\$ -		\$ -	
Trackless MT7 Attachment - Power Angled Sweeper (NEW)	Power Angled Sweeper for use on Town's roadways infrastructure to assist in moving debris from along the curbside into the path of the Town's Street Sweeper. Current equipment used for this application is aging and will need to be replaced. This attachment is scheduled to be acquired near the end of the other piece of equipment's life cycle.	\$ 15,000	Capital Equipment Reserve			\$ -		\$ -		\$ -	
Grader 660 C (EPW-034)	Lifecycle replacement of 660C Smaller Grader used in lanes and alleys.	\$ -		\$ -		\$ 300,000	MSI Capital Funding	\$ -		\$ -	
Loader Snowblower (EPW-036)	Lifecycle replacement of Loader Snowblower. Currently LM220 will be retrofitted in the fall of 2018 to allow for additional life. However, this will only give Operations an additional couple of years.	\$ -		\$ -		\$ 150,000	Capital Equipment Reserve	\$ -		\$ -	
1 Ton Pick-up (Operations - Public Works) (PW-075)	Life-cycle replacement of 3/4 Ton Pick Up Truck. Upgrade to 1 Ton to increase the Town's towing capacity. The estimated cost of one unit would be \$70,000.00.	\$ -		\$ -		\$ 70,000	Capital Equipment Reserve	\$ -		\$ -	
Crack Sealer (EPW-054)	Current Crack Sealer unit was purchased used from the City of Camrose in 2013. Parts are becoming difficult to sources and the life cycle of the current model is reaching its end. Upgraded version should come with at least two wands and a large capacity.	\$ -		\$ -		\$ 50,000	MSI Capital Funding	\$ -		\$ -	
Front Mount Mower (EPW-072)	Life Cycle Replacement of Parks Mowing Equipment. New units should be equipped with a cab to allow for greater versatility year round. The unit has a mower for the summer months. This unit is narrow and works well on the concrete sidewalks, fence lines and borders that staff are responsible for clearing.	\$ -		\$ -		\$ 45,000	Capital Equipment Reserve	\$ -		\$ -	
1/2 Ton (Common Services)	The estimated cost of one unit would be \$35,000.00. The cost for a short term lease (6 month) option is \$8200/year Funds to be drawn from Equipment Reserve	\$ 39,000	MSI Capital Funding	\$ -		\$ -		\$ 76,000	MSI Capital Funding	\$ -	
3/4 Ton Pick-up (Operations - Parks) (PK-010)	Life-cycle replacement of 3/4 Ton Pick Up Truck. The estimated cost of one unit would be \$50,000.00.	\$ -		\$ -		\$ 50,000	Capital Equipment Reserve	\$ -		\$ -	
3/4 Ton Pick-up (Operations-Fleet) (PW-025)	Life-cycle replacement of 1/2 Ton Pick Up Truck. Upgrade need for end use by Mechanic. The estimated cost of one unit would be \$50,000.00.	\$ -		\$ -		\$ 50,000	Capital Equipment Reserve	\$ -		\$ -	
Municipal Tractor (Series MT7) - Trackless with deep reduction transfer case (NEW) (PK-062)	Second unit to facilitate towards multi-purpose vehicles. Multi-purpose Municipal Tractor system that will replace single purpose Front Mount Mower. The Trackless Series has 25 separate attachments making the piece of equipment multi-seasonal and multi-purpose. The Trackless MT7, when equipped with a variety of attachments, can be put to work every day of the year, replacing services currently supplied by contractor. Ditch mowing, stump grinding, sidewalk planning. It can switch from winter function to summer functions by changing the attachment used. This will assist Operations in streamlining its assets and reduce its need for off-season storage. This product has been accepted in neighbouring municipalities (Calgary, Chestermere, Red Deer, Innisfail, Calgary Board of Education, Stettler, Medicine Hat, Edmonton, Grand Prairie, Lloydminster and High Prairie)			\$ 145,230	MSI Capital Funding	\$ -		\$ -		\$ -	

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<b>Trackless MT7 Attachment - Cold Planer (NEW)</b>	Cold Planer attachment is design to replace services currently acquired from outside contractor. Current economics of sidewalk grinding/shaving needs has the Town wait for it to be economical for the contractor to come into Town. Operations will be able to respond to sidewalk tripping hazards when it has been identified.			\$ 23,724	MSI Capital Funding	\$ -		\$ -		\$ -	
<b>Tandem (PW-022)</b>	Life-cycle replacement of Tandem Truck. The estimated cost of one unit would be \$180,000			\$ -		\$ 180,000	MSI Capital Funding	\$ -		\$ -	
<b>Brush Chipper - Tow Behind</b>	Currently, this service is contracted out to certified Arborist as a cost of about \$200 per hour. Bringing this in house will allow Park staff to do tree removal and maintenance without employing arborist services.					\$ 100,000	Capital Equipment Reserve	\$ -		\$ -	
<b>Total: Common Services</b>		\$ 204,000		\$ 778,954		\$ 1,115,000		\$ 121,000		\$ -	
<b>Roads</b>											
<b>Centre Street - Upgrade</b>	As part of Council's desire to beautify the highway 1 corridor, Centre Street has been identified as a priority location for 2019.	\$ 50,000	Federal Gas Tax	\$ -		\$ -		\$ -		\$ -	
<b>Capital Projects Engineering Design</b>	Completing design and tendering in the previous year will give the Town more competitive tender results and earlier construction start up dates for major infrastructure capital projects.	\$ 105,000	Utility Borrowing	\$ 108,000	Utility Borrowing	\$ 111,000	Utility Borrowing	\$ 115,000	Utility Borrowing		
<b>Wheelchair Ramp Program</b>	Accessible access with curb drops is important for citizens with mobility challenges A priority list will be developed to include areas known to have some demand Maplewood, school zones, Seniors areas, etc	\$ 43,000	Federal Gas Tax	\$ 30,000	Federal Gas Tax	\$ 34,000	Federal Gas Tax	\$ 33,390	Federal Gas Tax		
<b>RRFB Crosswalk Program</b>	To address pedestrian safety at crosswalks, a yearly program budget for the installation of Solar Powered Rectangular Rapid Flashing Beacon that are Push Button Activated would be established. Updating the Engineering warrant priority list would be done annually.	\$ 27,000	Federal Gas Tax	\$ 16,000	Federal Gas Tax	\$ 16,000	Federal Gas Tax	\$ -		\$ 16,000	Federal Gas Tax
<b>RAMP - Repaving of residential road surfaces</b>	The repaving of the following residential roads: 1) George Freeman Trail (Divided lanes end to East Pine Road & Dividend lanes end to Archie Klaiber Trail) 2) Thistle Way	\$ 233,061	Municipal Stimulus Program (MSP)								
<i>RAMP - Repaving of residential road surfaces</i>	<i>Separate funding for this project (infrastructure reserve)</i>	\$ 92,113	Infrastructure Reinvestment Reserve								
<b>RAMP Asphalt Paving Program</b>	Currently 64% of roads have an SDI of 8 or greater (very good condition), the RAMP program aims to maintain and improve the percentage of roads in very good condition and reduce the need for road rebuilds, which are much more expensive. The Road Assessment will be re-done every 3-5 years to re-prioritize the roadways most in need of repair and ensure dollars are spent where most appropriate.			\$ 500,000	MSI Capital Funding	\$ 765,000	Total	\$ -		\$ 1,000,000	Debt/Borrowing
<i>RAMP Asphalt Paving Program</i>	<i>Funding for the RAMP project</i>					\$ 700,000	Federal Gas Tax				
<i>RAMP Asphalt Paving Program</i>	<i>Funding for the RAMP project</i>					\$ 65,000	MSI Capital Funding				
<b>Downtown Street Upgrades Phase 3</b>	Continuation of the Downtown improvement project. Including improved accessibility. Waterline replacement part of the cast into replacement program. watermain upsize to 300mm required per 2012 master study. Sanitary sewer replacement of older VCT pipe material	\$ -		\$ -		\$ -				\$ 1,032,000	Federal Gas Tax
<b>George Freeman Trail &amp; Park Lane Drive Signalization</b>	Traffic lights are needed at George Freeman Trail & Park Lane Drive									\$ 500,000	MSI Capital Funding
<b>Traffic Control Analysis and Update on Lakeside Blvd @ Ridge Rd</b>	review of current intersection to ascertain possible upgrades.	\$ -		\$ -				\$ -		\$ 35,000	Federal Gas Tax
<b>Westcreek/Wildflower Arterial</b>	Will help manage traffic in that area									\$ 2,400,000	Debt/Borrowing
<b>West Ridge Rd Rehabilitation</b>	Street identified for beautification/ landscaping improvements as it is one of first points of entry into Town. Watermain upgrade recommended in 2012 master study Sanitary sewer upgrade recommended to meet minimum commercial/ industrial specifications	\$ 2,631,000	Total	\$ 1,200,000	Total	\$ -		\$ -			
<i>West Ridge Rd Rehabilitation</i>	<i>Funding of the project</i>	\$ 1,551,000	Federal Gas Tax	\$ 700,000	Federal Gas Tax	\$ -		\$ -			
<i>West Ridge Rd Rehabilitation</i>	<i>Funding of the project - Offsite Levies - Utility Upsizing (Water)</i>	\$ 540,000	Levies	\$ 250,000	Levies						
<i>West Ridge Rd Rehabilitation</i>	<i>Funding of the project - Utilities Levy - Sanitary Sewer Replacement</i>	\$ 540,000	Levies	\$ 250,000	Levies						
<b>Total: Roads</b>		\$ 3,181,174		\$ 1,854,000		\$ 926,000		\$ 148,390		\$ 4,983,000	
<b>Storm Sewer</b>											
<b>Strathmore Lakes Shoreline Works</b>	Geotechnical investigations were done in 2019 to determine alternatives for shoreline works and the items being budgeted here are a hybrid of economical and lifespan longevity			296,000	Utility Borrowing	\$ 260,000	Utility Borrowing	\$ 260,000	Utility Borrowing	\$ 260,000	Utility Borrowing
<b>Pond 1 Outfall Control Structure and Pathway Improvements</b>	Per 2018 Stormwater master study, flow discharge from Pond 1 may be restricted to 13.1 L/s with a flow control structure in order to increase/ maximize of the use of the available storage capacity from 66,700cub.m (HWL =971.5m) to 169,300 cub.m (HWL=972.0m). This reduces the downstream flooding probability for downstream ponds 2, 3 and 4.			\$ -		\$ -		\$ -		\$ 1,900,000	MSI Capital Funding
<b>Brent Blvd Surface Drainage Improvements</b>	Ponding currently exists at the entrances to the Curling Rink, Family Centre, and Aquatic Centre as there is no storm drainage system in place.			\$ 200,000	Utility Borrowing	\$ -		\$ -		\$ -	
<b>Fourth Street Upgrades</b>	Per 2018 Stormwater master study. Storm sewer required to drain portions of Third Ave, Fourth Ave, Fifth Ave and Fourth Street			\$ 50,000	Utility Borrowing	\$ 460,000	Levies	\$ -		\$ -	
<b>Ridge Road Storm Sewer</b>	Per 2018 Stormwater master study. Storm sewer required to tie Fifth Avenue and Fourth Street to storm sewer along Wheatland Trail	\$ 50,000	Storm - Utility Reserve	\$ 425,000	Utility Borrowing	\$ -		\$ -		\$ -	
<b>Lakeside Boulevard Storm Sewer</b>	Per 2018 Stormwater master study. Storm sewer required to tie First Avenue drainage to Pond 3	\$ -		\$ -		\$ 150,000	Utility Borrowing	\$ -		\$ -	
<b>East Strathmore Drainage Improvements</b>	The Master Stormwater Plan and the CSMI identify that a new drainage and stormwater facilities are required to convey and control the stormwater for the lands east of GFT. The facilities will enable the Town to meet requirement of WID Stormwater Agreement discharge requirement and possible the requirement of CSMI for stormwater draining into Eagle Lake and enable development to proceed in a cost efficient manor.	\$ -		\$ -		\$ -		\$ 100,000	Utility Borrowing		

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<b>Strathmore Lakes Pond Outfall Upgrade</b>	Per 2018 Stormwater master study, Strathmore Lakes Estates Stormwater Pond has flooded over the adjacent pathway in the last few years even during relative minor storm events, it is concluded that the outlet system does not function properly and as such the lake floods in relatively normal rain events. Replacement of the outfall system will allow the lake to function properly and will likely reduce the risk of flooding.	\$ 645,000	Total	\$ -	-	\$ -	-				
<i>Strathmore Lakes Pond Outfall Upgrade</i>	<i>Funding for the project - Utility Borrowing</i>	\$ 406,500	<i>Utility Borrowing</i>	\$ -	-	\$ -	-				
<i>Strathmore Lakes Pond Outfall Upgrade</i>	<i>Funding for the project - Storm Utility Reserve</i>	\$ 238,500	<i>Storm - Utility Reserve</i>	\$ -	-	\$ -	-				
<b>Total: Storm Sewer</b>		<b>\$ 695,000</b>		<b>\$ 971,000</b>		<b>\$ 870,000</b>		<b>\$ 360,000</b>		<b>\$ 2,160,000</b>	
<b>Water</b>											
<b>Utility Tower &amp; Software - Sensus</b>	Customer portal is required for individuals to access their own water leak reports. Part of 2020 project to install Sensus Software & antenna.	\$ 26,880	Utility Reserve	\$ -	-	\$ -	-	\$ -	-	\$ -	-
<b>Brentwood Reservoir Decommissioning</b>	The Brentwood Reservoir was repaired in 2016. In reference to Brentwood Reservoir Inspection Report, prepared by Associated Engineering in July 2015. The AE was in the opinion that the repair of the apparent structure defects may provide additional service life of up to five (5) years on most of the rank components except on the wall. A engineering inspection is recommend at year 4 (2020) after the completion of the repair, to determine the reservoir condition.	\$ 204,252	Utility Reserve	\$ -	-	\$ -	-			\$ -	-
<b>Central Irrigation System</b>	Currently, the Town's various irrigation systems are not standardized. There are system on potable water, canal water and lake water. The systems are either timer controlled or manually operated. Some sports fields, playgrounds and parks have systems, while others do not. Implementing a central irrigation system will require updates to the current irrigation systems and then once a large quantity of locations are prepared, implementing a computerized and centrally controlled communication system. The overall goal of this is to reduce labour costs while improving water conservation efforts.	\$ 50,000	Utility Reserve	\$ 100,000	Utility Borrowing	\$ 100,000	Utility Borrowing	\$ 100,000	Utility Borrowing	\$ 100,000	Utility Borrowing
<b>Wheatland Place Alley Utility Main Replacement</b>	Frequency of watermain breaks along alley is high for smaller size DI watermain. More cost savings should be realized by replacement of smaller diameter (less 200mm) DI pipe to PVC in the Town's Cast/ Ductile Iron Watermain Replacement Program. Watermain upsize recommended by 2012 water master study. Replace VCT sewer pipe to PVC due to old age at 67 years. Older VCT sewer pipe prone to cracks or collapse and hence at a higher risk for pipe bursts in the future.					\$ -	-	\$ 75,000	Utility Borrowing	\$ 565,000	Utility Borrowing
<b>Water Transmission Line Centennial Dr</b>	350 mm Water Transmission extension from Brentwood reservoir to GFT along Centennial Dr. including surface pavement restoration	\$ -						\$ 100,000	Utility Borrowing	\$ 1,017,000	Utility Borrowing
<b>Willow Drive - utility main replacement</b>	Completely replace of the water & sewer line from wheatland trail to westwood street. It is a frequent location of repair.	\$ 60,000	Utility Borrowing	\$ 800,000	Utility Borrowing						
<b>East Reservoir Land Acquisition</b>	Reservoir required for additional water storage capacity for the Town. Linked to #41-01-610-017	\$ -		\$ -	-			\$ 891,000	Levies		
<b>Westmount Drive to Wheatland Water Main Tie in Upgrade</b>	All pipes connecting to this pipe segment are sized at 150mm. This smaller pipe which is pinch point in the water main which causes a sudden significant pressure drop and hence leads to water pressure reliability issues in the water distribution system, especially where fire flows are concerned. Pipe segment was meant to be upgraded, in the past, at the time when the watermain along Westmount Drive was upsized but this did not happen due to delays in the approval process for watermain connection at Wheatland Trail from Alberta Transportation.	\$ 65,000	Utility Borrowing	\$ -	-	\$ -	-	\$ -	-	\$ -	-
<b>Total: Water</b>		<b>\$ 406,132</b>		<b>\$ 900,000</b>		<b>\$ 100,000</b>		<b>\$ 1,166,000</b>		<b>\$ 1,682,000</b>	
<b>Sanitary Sewer</b>											
<b>WWTP Aeration System</b>	Based on recommendations from the the Strathmore System Level Criticality Analysis, the aeration system is at the end of the service life and a replacement is required.	\$ 191,256	Utility Borrowing	\$ -	-	\$ 120,000	Utility Borrowing	\$ -	-	\$ -	-
<b>Strathaven LS End of Service Life Replacements</b>	End of service life replacements	\$ -		\$ -	-	\$ -	-	\$ 170,000	Utility Borrowing		
<b>WWTP - Concrete Dumping Pad</b>	EPCOR Operations has requested the addition of a concrete dumping pad for hauled sludge. The pad will facilitate the cleanup of spilled sludge, improve operator efficiency, and reduce operators exposure to sludge. This project will also allow for the lagoons to be decommissioned.	\$ 14,040	Utility Borrowing								
<b>WWTP Lagoon Refurbishment</b>	Annual program for Lagoon Refurbishment to maintain quality and capacity per 2018 capital plan from EPCOR. 2019 EPCOR Update: Lagoon 4 and Lagoon 5 Cleanout	\$ 37,752	Utility Borrowing	\$ 1,000,000	Utility Borrowing			\$ -	-		
<b>WWTP - Geotube Removal</b>	Based on updated EPCOR (2018) Asset Management program	\$ 141,544	Utility Borrowing	\$ -	-	\$ -	-	\$ -	-		
<b>WWTP Instrumentation (ammonia / phosphorous)</b>	Based on updated EPCOR (2018) Asset Management program	\$ 95,160	Utility Borrowing	\$ -	-	\$ -	-	\$ -	-		
<b>Lift Stations Upgrades &amp; Maintenance</b>	Sanitary Lift Stations end of service life replacements identified in EPCOR 10 year capital Plan.	\$ 82,160	Utility Borrowing	\$ -	-	\$ -	-	\$ -	-		
<b>WWTP Laboratory Equipment Replacement</b>	This is a life-cycle replacement of the aging laboratory equipment to improve the equipment reliability at the wastewater treatment plant. EPCOR will sole sourcing to purchase the laboratory equipment.	\$ 21,736	Utility Borrowing	\$ 20,000	Utility Borrowing	\$ -	-	\$ 20,000	Utility Borrowing		
<b>Strathmore Lakes LS End of Service Life Replacements</b>	Sanitary Lift Stations end of service life replacements identified in EPCOR 10 year capital Plan.	\$ -		\$ 150,000	Utility Borrowing	\$ 80,000	Utility Borrowing	\$ -	-		
<b>WWTP - Disk Filter Refurbishment</b>	Based on updated EPCOR (2018) Asset Management program	\$ -		\$ -	-	\$ -	-	\$ 200,000	Utility Borrowing		
<b>Septic &amp; Bulk Water Depot</b>	Currently no disposal option within the ToS limits which results in unauthorized and unsafe dumping practices and an unfair burden on local business owners.	\$ -		\$ -	-	\$ -	-				

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Project	Justification	2021	Funding	2022	Funding	2023	Funding	2024	Funding	2025	Funding
<b>Central Trunk Sewer Upgrade - Phase 1</b>	The 2016 Sanitary MSS identified the existing 450mm trunk sewer was identified as undersized or under capacity in it's current state (i.e. current cap = 113L/s), req cap =153L/s) between East Ridge Road and the Fire Department north of Highway 1. This is the location of a bottleneck caused by a single 450 mm trunk handling incoming flows from a 450 mm and a 375 mm upstream sewers. The upstream 450 mm trunk itself handles incoming flows from a further 450 mm trunk, 300 mm trunk, and 375 mm trunk (Lakeside, Thorncliff, and Parkwood Trunks). For the future build out of the Town, the combined required sewer cap is 775L/s while the existing twinned sewers only provide 189L/s combine cap. furthermore, the existing trunks sewer slopes are current below minimum pipe slope, hence the new trunk sewer will be installed deeper than the existing trunk sewers, in order to improve grade and pipe capacity .			\$ 150,000	Utility Borrowing	\$ 2,150,000	Utility Borrowing	\$ -		\$ -	
<b>WWTP - Furnace &amp; Emergency Heat Generator</b>	Replacement of the existing furnace and the addition of an emergency heat generator will help to ensure that operations at the WWTP are not interrupted in the winter months.			\$ 70,000	Utility Borrowing						
<b>WWTP - UV System</b>	Replacement of the UV system is a periodic requirement with 2022 being the planned year of replacement. This will ensure that the Sewage Treatment system continues to work efficiently and within our requirements.			\$ 375,000	Utility Borrowing						
<b>WWTP PLC/SCADA Upgrades</b>	SCADA is the method to which data is collected throughout the system and upgrading to current standards will ensure operations are done efficiently and with the highest accuracy.			\$ 450,000	Utility Borrowing						
<b>WWTP - Equipment Storage</b>	The Strathmore WWTP requires an adequate space to house critical spares and various vehicles (Hydrovac Trailer) that cannot be left outside in the winter. These tools are used for thawing frozen catch basins, sewer backups, hydrovaccing, etc. Storing them outdoors requires the equipment to be drained and winterized after each use and then refilled before each use.			\$ 227,500	Utility Borrowing						
<b>Total: Sanitary Sewer</b>		\$ 583,648		\$ 2,442,500		\$ 2,350,000		\$ 390,000		\$ -	
<b>Total: INFRASTRUCTURE, OPERATIONS &amp; DEVELOPMENT SERVICES</b>		<b>5,069,954</b>		<b>6,946,454</b>		<b>5,361,000</b>		<b>2,185,390</b>		<b>8,825,000</b>	
<b>STRATEGIC &amp; ADMINISTRATIVE SERVICES</b>											
<b>Administration</b>											
<b>Software for Finance</b>	This software will help the Finance department provide financial information in a more timely manner.	\$ 88,600	Financial Stabilization								
<b>Offsite Backups</b>	In the event of a disaster that eliminates our local data - this would allow us to recover that lost data	\$ 75,000	Financial Stabilization Reserve								
<b>Firewall Redundancy</b>	A backup firewall to ensure services are not interrupted if one firewall goes down.	\$ 34,000	Financial Stabilization Reserve								
<b>Continuity of Connectivity between Buildings</b>	Boost network connectivity in all buildings - buildings such as the firehall and ops have experienced difficulty in connecting to the network.	\$ 30,000	Financial Stabilization Reserve								
<b>Upgrade and Redundancy of SQL Database Server</b>	Address performance, capacity, and redundancy needs.	\$ 30,000	Financial Stabilization Reserve								
<b>Great Plains - New Application Server</b>	Would no longer require software on the deskside - updates to the software could be done remotely.	\$ 15,000	Financial Stabilization Reserve								
<b>Upgrade/Evergreen Scale Clusters</b>	We are already at a point where we will require additions to both of these clusters to main data/computing growth. As well, we intend to ensure that these servers are not run past their expected useful lifespan.	\$ 35,000	Capital Equipment Reserve	\$ 35,000	Capital Equipment Reserve	\$ 35,000	Capital Equipment Reserve	\$ 35,000	Capital Equipment Reserve		
<b>Replace Fortigate Firewall</b>	Hardware will be end-of-life and will require replacement.	\$ -		\$ -		\$ 10,000	Financial Stabilization Reserve	\$ -		\$ -	
<b>Interactive Displays Town Hall</b>	We have a large amount of paper drawings that are getting wrecked by handling/storage...and these are taking up a lot of storage space. We would lose a lot of valuable information if these drawings were to be lost to fire, etc.	\$ -		\$ -		\$ 20,000	Financial Stabilization Reserve	\$ -		\$ -	
<b>Total: Administration</b>		\$ 307,600		\$ 35,000		\$ 65,000		\$ 35,000		\$ -	
<b>Cemetery Administration</b>											
<b>Cemetery Expansion and Upgrades</b>	New Columbarium in 2022 and expansion in 2025.	\$ -		\$ 25,000	MSI Capital Funding	\$ -		\$ -		\$ 245,000	MSI Capital Funding
<b>Total: Cemetery Administration</b>		\$ -		\$ 25,000		\$ -		\$ -		\$ 245,000	
<b>Total: STRATEGIC &amp; ADMINISTRATIVE SERVICES</b>		<b>\$ 307,600</b>		<b>\$ 60,000</b>		<b>\$ 65,000</b>		<b>\$ 35,000</b>		<b>\$ 245,000</b>	
<b>Total Expense</b>		<b>\$ 7,453,664</b>		<b>\$ 7,871,454</b>		<b>\$ 7,160,300</b>		<b>\$ 3,360,390</b>		<b>\$ 9,258,000</b>	