



**AGENDA**  
**TOWN OF PINCHER CREEK**  
**SPECIAL BUDGET COUNCIL MEETING AGENDA**  
**October 16, 2023 AT 5:00 P.M.**  
**Council Chambers, 962 St. John Avenue**  
[Zoom Link](#)

1. **Call to Order**
2. **Agenda Approval**
3. **New Business**
  - 3.1 2024 Draft Capital Budget presentation
  - 3.2 Capital Budget Project Proposal Sheets
  - 3.3 Existing and Proposed Curling Rink Resolutions list
4. **Adjournment**

# TOWN OF PINCHER CREEK

## 2024 CAPITAL BUDGET PROJECTS

2:31 PM  
10/13/2023

GL ACCT NO.	DESCRIPTION	Project Class	2024
Water Distribution			
4200006614	Canyon Drive Waterline Integrity Upgrades w/ Valve Insertions (carryover 2023)	Replacement/Upgrade Existing Assets	\$ 1,470,000.00
Stormwater Collection			
3700006611	Poplar Ave (Willow Street to Main Street) Stormwater Upgrades	Replacement/Upgrade Existing Assets	\$ 465,000.00
Water Treatment			
4100006630	Sodium Hypochlorite Generation System (carryover from 2022 & 2023)	New (Safety)	\$ 306,851.00
4100006611	WTP Internal Plumbing Replacement	Replacement/Upgrade Existing Assets	\$ 250,000.00
Wastewater Treatment			
	Main Lift Station Solids Removal System	New (Expanded Service)	\$ 400,000.00
Streets			
3200006611	Sidewalk Replacements (carryover from 2022 & 2023 + additional funds) (Southside Main between Victoria & Hill)	Replacement/Upgrade Existing Assets	\$ 138,105.00
	Schofield St./East Ave Intersec Pedestrian X-WLK	New (Safety)	\$ 165,000.00
	Beaver Drive Pedestrian Crossing Lights	New (Safety)	\$ 15,000.00
Fleet			
	Pick-Up Trucks (Nov 18 move all vehicles back one year)	Replacement/Upgrade Existing Assets	\$ 70,000.00
3200006630	Sander/Snow Plow (carryover from 2022 & 2023) (Council Motion #23-117 revise funding Sources and increase by \$50,000)	Replacement/Upgrade Existing Assets	\$ 350,000.00
	Air Compressor	Replacement/Upgrade Existing Assets	\$ 80,000.00
Facilities			
	Storage Seacans at 1068 Kettles Street	New (Growth)	\$ 35,000.00
7412006620	New Curling Rink	Replacement/Upgrade Existing Assets	\$ 4,000,000.00
	Arena Barrier Free Upgrades	New (Expanded Service)	\$ 61,600.00
	Pool Pump Replacement	Replacement/Upgrade Existing Assets	\$ 22,476.00
	Pool Solar Proposal Form	Replacement/Upgrade Existing Assets	\$ 421,120.00
	Library HVAC Proposal Form	Replacement/Upgrade Existing Assets	\$ 56,000.00
Information Technology			
1200006630	Workstation Hardware	Replacement/Upgrade Existing Assets	\$ 15,750.00

Approved

# TOWN OF PINCHER CREEK 2024 CAPITAL BUDGET PROJECTS

2:31 PM  
10/13/2023

GL ACCT NO.	DESCRIPTION	Project Class	2024
	Parks/Trails		
7105006630	Upgrade Irrigation Lines to extend to Dog Park (carryover from 2022 + additional funds)	New (Expanded Service)	\$ 134,300.00
	Sport Fields		
	Tennis Fence Replacement/Windscreen	New (Expanded Service)	\$ 65,000.00
	Tennis Court Resurfacing	Replacement/Upgrade Existing Assets	\$ 35,500.00
	Community Recreation Centre/Golf Course		
	Community Rec Centre - Golf Course Deck Replacement		\$ 150,000.00
	Equipment		
	Field Line Painter		\$ 10,000.00
	Ice Plant Replacement		\$ 1,421,056.00
	<b>TOTAL</b>		<b>\$ 10,137,758.00</b>

Approved





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>Sander/Snowplow (Carryover)</b>		
<b>Project Location:</b>	N/A		
<b>Department:</b>	Operations – <i>Fleet</i>		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

### Photo(s):



### Project Description

**Project Purpose:** To add an additional sander/snowplow to the Town’s fleet.

**NOTE – This contract has already been awarded and the Town is contractually obligated to proceed. Contract Award was approved by Council Resolution #23-118.**

2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <b>Comments:</b> Snow management is a key concern of both residents and Council. Adding a second snowplow to the Town’s fleet with decrease the response time when responding to major snow events.
Project Scope:	- Procure new combination sander/snowplow unit

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0
Procurement	\$ 330,000
Contingency	\$ 20,000
<b>TOTAL</b>	<b>\$ 350,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	Equipment Res 31-00-00-4760 <i>(Projected year-end 2023 balance: \$292,370)</i> Capital Investment Res 00-00-00-4760 <i>(Projected year-end 2023 balance: \$250,828)</i>	\$ 290,000  \$60,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 350,000</b>



Example: Has grant been received, or waiting for confirmation?

**Comments:**

Approval to fund the project using the two reserves indicated above were approved by Council resolution #23-117.

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**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:  Increase     Decrease     No Change

**By: \$ 8,000**

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

**Comments:**

As this piece of equipment increases the overall fleet, it requires additional maintenance budget. Additional fuel consumption budget required.

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**Personnel**

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Fleet & Solid Waste

Team Members: Operations Manager

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**Timeline/Schedule**

Year	Project Activities	Annual Budget Allocation
2023	Procurement / Contract Award (budget committed)	\$ 350,000
2024	Receive Equipment Delivery (budget spent)	Carryover of 2023 approval

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**Interdepartmental Impacts**

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

**Comments:**

As fleet maintenance and snow removal both fall under the Operations Department, this project is not anticipated to have any interdepartmental impacts.

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**Implications of Deferral or Non-Approval**

Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.

**Comments:**

As this contract has already been awarded, withdrawing the financial commitment for the project would result in a breach of contract by the Town of Pincher Creek. This may leave the Town liable to damages claims by the contract recipient for loss of profit.

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### Alternatives

1. Council may request that administration dispose of/sell the existing snowplow to reduce the fleet back to a single snowplow in operation.
  2. Council may withdraw financial commitment to the project, understanding that there is a risk of legal action for breach of contract.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

### Comments:

While no community engagement is anticipated for the procurement of the snowplow, administration does see an opportunity to engage the community after the snowplow has arrived in order to “name” the new snowplow. Examples from other jurisdiction have seen positive feedback from the community for an equipment naming campaign. Naming examples could include: Blizzard of Oz, Catch My Drift, Darth Blader, Han Snowlo, Fast and Flurrious, etc.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>WTP Sodium Hypochlorite (Carryover)</b>	
<b>Project Location:</b>	Water Treatment Plant – 1100 Beaver Drive	
<b>Department:</b>	Operations – <i>Utilities</i>	
<b>Budget Type:</b>	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

### Photo(s):



### Project Description

**Project Purpose:** To replace the Town’s chlorine disinfection system at the Water Treatment Plant with sodium hypochlorite disinfection.



<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input checked="" type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b></p> <p>Routine asset management planning involves looking at different ways to achieve the same results. While disinfection of water is required, adjusting process was determined to be the most suitable option for ease of operation, financial and safety considerations.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input checked="" type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p>The Town’s chlorine disinfection system at the Water Treatment Plant is at a stage in its lifecycle where major upgrades would be required. Instead of replacing the chlorine system, a feasibility study on changing to sodium hypochlorite disinfection was completed in 2018. It was again identified in the 2022 Infrastructure Master Plan.</p> <p>52% grant funding as been received from the Alberta Municipal Water Wastewater Partnership program to fund this project.</p> <p>The original scope of this project was to install on-site generation equipment of sodium hypochlorite. This was designed and tendered in 2023. Pricing received for the on-site generation system were triple the estimates from 2018. This information was presented to Council in April 2023 with the following resolution:</p> <p><i>23-171: That Council for the Town of Pincher Creek direct administration to apply for an amendment to the Alberta Municipal Water Wastewater Partnership Grant to change project scope from on-site generation of sodium hypochlorite to liquid sodium hypochlorite dosing for disinfection upgrades at the water treatment plant, with results and any anticipated budget changes to be presented at a future council meeting.</i></p> <p>Approval of the scope amendment was received in June 2023.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Implement temporary liquid sodium hypochlorite disinfection system</li> <li>- Decommission existing chlorine disinfection system</li> <li>- Dispose of existing equipment</li> <li>- Structural adjustments to disinfection room</li> <li>- Installation of permanent liquid sodium hypochlorite disinfection system</li> </ul>

### Project Cost

Activity	Expense Budget
Design/Engineering	\$ 50,000
Construction	\$ 250,000
Contingency	\$ 50,000
<b>TOTAL</b>	<b>\$ 350,000</b>

Estimate Detail:  Detailed (+/-15%)  Preliminary (+/-30%)  Conceptual (+/- 50%)  Strategic (+/-100%)

### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Alberta Municipal Water Wastewater Partnership Grant	Up to \$ 231,073 (max. of 52% of total project cost)
Reserves	Utilities Reserve <i>(Projected year-end 2023 balance: \$838,116)</i>	\$ 118,927
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 350,000</b>

*Example: Has grant been received, or waiting for confirmation?*

#### Comments:

The AMWWP Grant covering 52% of project costs was received in 2022. Scope amendment was submitted in early 2023 and approved in June 2023.

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

**By: \$ 20,000**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

Liquid dosing of sodium hypochlorite will increase operating costs for supply of the disinfectant. As explained in the project summary, the up-front capital costs of an on-site generation system (which would result in lower operating costs) was deemed undesirable with available reserve and grant funding. While there will be increased operating costs, it did not outweigh the significantly higher capital costs of the on-site generation system. The changes to operational costs is the difference between chlorine gas disinfectant and liquid sodium hypochlorite disinfectant.



## Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Director of Operations & Infrastructure

Team Members: WTP Operators

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## Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2022	Design	\$ 28,149
2023	Design & Re-engineering, Fall 2023 Tender	\$ 15,000 (estimated)
2024	Construction	\$ 306,851

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## Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

### Comments:

No interdepartmental impacts anticipated.

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## Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

### Comments:

Upgrades and/or replacement of a disinfection system, regardless of whether it is chlorine or sodium hypochlorite, must occur to ensure compliance with the Town's Operating Approval. While Council may reverse course on the change in disinfection process if they choose, then funds would need to be budgeted for chlorine gas system repairs. There is no option to do nothing, as when a chlorine gas system remains unmaintained, it causes an exceptional health & safety risk to staff which administration will not allow staff to be exposed to under OH&S regulations.

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## Alternatives

1. Direct administration to cancel project for sodium hypochlorite upgrades and include chlorine disinfection upgrades in the operating budget.
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## Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:**

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## Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>Poplar Ave Storm Upgrades (Carryover)</b>	
<b>Project Location:</b>	Poplar Avenue between Willow Street and Main Street	
<b>Department:</b>	Operations – <i>Utilities</i>	
<b>Budget Type:</b>	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

**Photo(s):**



**Project Description**

<b>Project Purpose:</b>	To replace 206m of storm main that is undersized and in poor condition.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>  <b>Comments:</b> Routine replacement of assets is a standard asset management practice.
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan  <b>Comments:</b> Stormwater management has long been an underfunded utility. This is not unique to Pincher Creek, as when difficult funding decisions compare water, sanitary, and storm, stormwater tends to be last. As per the 2022 Infrastructure Master Plan, a significant portion of the Town’s water network is grossly undersize and unable to handle typical thunderstorm volumes. This particular segment of storm main was also identified due to its extremely poor condition with blockages from root infiltration and cracked/collapsed piping.  Administration has applied to the Disaster Mitigation & Adaptation Fund and are awaiting notification on whether we will receive the grant for stormwater upgrades over the next decade. If approved, it would provide 40% fundings for stormwater upgrade/replacement projects.  The first phase of this replacement project was completed in 2021. The original scope included all replacements in 1 phase; however, the project came in over budget. Council chose to reduce the scope of construction to remain within budget, which has resulted in a second phase being proposed to complete the original project scope.
Project Scope:	<ul style="list-style-type: none"> <li>- Remove and replace 206m of storm main</li> <li>- Remove and replace adjacent catchbasins</li> <li>- Re-grade gutters in areas where drainage isn’t working properly</li> <li>- Repair road surface only in excavated areas</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 25,000
Construction	\$ 400,000
Contingency	\$ 40,000
<b>TOTAL</b>	<b>\$ 465,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Disaster Mitigation & Adaptation Fund (40%)	\$ 186,000
	Canada Community-Building Fund (formerly 'Gas Tax')	\$ 279,000
Reserves		\$ 0
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 465,000</b>

*Example: Has grant been received, or waiting for confirmation?*

#### Comments:

The Disaster Mitigation & Adaptation Fund has not confirmed grant funding, but administration is optimistic in receiving this grant for 40% of costs of storm infrastructure upgrades. The project will not proceed without grant funding confirmation, or an alternative funding resolution from Council.

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

**By: \$ 0**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

Standard replacements keep maintenance budgets consistent, no increase or decrease.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Director of Operations & Infrastructure

Team Members: Operations Coordinator – Utilities, Operations Manager

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Tendering, Construction	\$ 465,000

### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

Will this project require participation from other departments?

#### Comments:

This project is not expected to have any significant interdepartmental impacts.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

Continued back-ups during rain events due to systematically undersized/undercapacity storm mains. Potential for damage to adjacent properties during downpour events.

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### Alternatives

1. Defer to 2025
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### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

Locally affected residents will be notified by the Contractor regarding access, parking, garbage, etc.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>Sidewalk Replacements (Carryover)</b>		
<b>Project Location:</b>	Main Street (south side) between Victoria Crescent and Hill Avenue		
<b>Department:</b>	Operations – Roads		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	To replace aging/deteriorating sidewalks in order of priority. Priorities are set based on a variety of factors including condition rating, pedestrian traffic volume, operational concerns, resident complaints, and adjacent projects.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>  <b>Comments:</b> Sidewalk replacements are a standard lifecycle replacement item.
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan  <b>Comments:</b> The existing sidewalk on Main Street between Victoria Crescent and Hill Avenue has been identified in poor condition, has reverse drainage causing significant icing issues in the winter, and has a retaining wall in poor condition. As this is a heavily trafficked sidewalk given the proximity to Canyon School, it has been identified as a high priority for replacement.  While originally identified in 2023, the project was designed with a significant upgrade to the retaining wall which was deemed unaffordable, and the Town’s engineers were directed to find a more cost-effective solution. By the time a solution was determined, the construction season had ended with the need to carry the project into 2024.
Project Scope:	<ul style="list-style-type: none"> <li>- Remove and replace 195m of sidewalk</li> <li>- Remove and replace retaining wall</li> <li>- Remove (and not replace) stairs to private residence</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 30,000
Construction – Sidewalk	\$ 78,000
Construction – Retaining Wall	\$ 40,000
Contingency	\$ 12,000
<b>TOTAL</b>	<b>\$ 160,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Municipal Sustainability Initiative	\$ 160,000
Reserves		\$ 0
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 160,000</b>

Example: Has grant been received, or waiting for confirmation?

#### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 0

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

#### Comments:

Routine replacement of sidewalks does not affect on-going operating costs.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Manager

Team Members: Operations Coordinator – Roads

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Structural design, tender preparation	\$ 21,895
2024	Tender, Construction	\$ 138,105

### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

#### Comments:

Minimal interdepartmental impacts. Will have minor impact to traffic on Main Street during construction. Will need to ensure that construction does not impact major events such as Rodeo parade.



### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

While routine replacements are not significantly impacts by deferral, it does impact the overall replacement program with the risk of the Town falling further and further behind. This specific section of sidewalk does have icing issues in the winter and the longer the sidewalks is left as-is increases the risk to the community for slips.

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### Alternatives

1. Defer to 2025
  2. Select a different section of sidewalk for replacement
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### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

As the construction will have an impact on Main Street traffic, Town-wide notification will be required.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>WTP Pump Replacements (Carryover)</b>	
<b>Project Location:</b>	Water Treatment Plant, 1100 Beaver Drive	
<b>Department:</b>	Operations – <i>Utilities</i>	
<b>Budget Type:</b>	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input type="checkbox"/> Asset Replacement (Full) <input checked="" type="checkbox"/> Asset Replacement (Partial)

### Photo(s):



### Project Description

<b>Project Purpose:</b>	To replace water distribution pumps at the Water Treatment Plant.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b> These asset replacements are critical to ensuring reliability in the water system, a pillar of asset management.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input checked="" type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p>As part of the original 2023 Capital Budget, administration requested and was approved for a combined project of water and sewer upgrades on Canyon Drive.</p> <p>During the design phase it was determined that it is unwise to continue with the waterline replacement portion until such time as the distribution pumps are replaced at the Water Treatment Plant. This is because the existing distribution pumps are not equipped with the ability to vary their speed (i.e. they only have 2 operating conditions: on or off). This does not allow for sufficient pressure to be maintained in other areas of the Town if the section needing replacement is taken offline. The solution proposed by both Town Operators and the engineer was to replace the distribution pumps (which are original to the plant constructed in 1991) with variable speed pumps to mitigate this issue.</p> <p>At the April 11, 2023 Regular Meeting of Council, it was agreed to reallocated \$250,000 from the Canyon Drive project to the WTP Pump Upgrades, and defer the Canyon Drive Deep Utilities until after such time as the pumps were replaced.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Decommissioning of old, and installation of new water distribution pumps TWP-03, TWP-04, and TWP-05</li> <li>- Installation of new pressure transmitter on distribution pump header</li> <li>- Installation of new fluoride dosing pump</li> <li>- Installation of new turbidimeter</li> <li>- Installation of new pressure relief valve</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 35,000
Construction	\$ 200,000
Contingency	\$ 15,000
<b>TOTAL</b>	<b>\$ 250,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	Utilities Reserve <i>(Projected year-end 2023 balance: \$838,116)</i>	\$ 250,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 250,000</b>

*Example: Has grant been received, or waiting for confirmation?*

#### Comments:

Funding was approved in 2023.

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

**By: \$ 0**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

On-going asset replacements keep the average condition relatively stable, not changing the operating costs for maintenance.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Director of Operations & Infrastructure (Alexa Levair)

Team Members: Water Treatment Operators

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Design, tendering	\$ 30,000
2024	Construction	\$ 220,000

### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments:** None anticipated.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

This project is being tendered and awarded in 2023, as it is already approved in the 2023 capital budget. A signed contract will obligate the Town to proceed with the construction. Additionally, the deep utility replacements on Canyon Drive are unable to proceed until such time as the distribution pumps are replaced, as there are pressure stabilization issues when Canyon Drive is isolated (to facilitate construction).

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### Alternatives

1. Project cannot be deferred, as the contract will be awarded in 2023.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

<b>Project Title:</b>	<b>Pick-Up Truck Replacement</b>		
<b>Project Location:</b>	N/A		
<b>Department:</b>	Operations – <i>Fleet</i>		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b>	<b>Infrastructure</b>	
	<input type="checkbox"/> Study	<input type="checkbox"/> New Asset	<input checked="" type="checkbox"/> Asset Replacement (Full)
	<input type="checkbox"/> Master Plan	<input type="checkbox"/> Repair/Maintenance	<input type="checkbox"/> Asset Replacement (Partial)
		<input type="checkbox"/> Asset Disposal / Decommissioning	

Photo(s):



## Project Description

<b>Project Purpose:</b>	To continue with routine asset replacement due to age/condition of existing pick-up trucks.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>  <b>Comments:</b> Vehicle replacements are part of routine asset management planning.
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan  <b>Comments:</b> The Town currently owns 18 Pick-Up Trucks (Operations/Recreation/Bylaw): <ul style="list-style-type: none"> <li>- 7 newer (less than 10 years old)</li> <li>- 6 older (10-19 years old)</li> <li>- 5 very old (20+ years old)</li> </ul> Town pick-up trucks are targeted to be replaced after 20 years, however, no official policy is in place for fleet age. Vehicles are assigned to each department by the Fleet Coordinator and/or Operations Manager. Typically, older vehicles are held in storage over the winter and utilized by summer students, whereas newer vehicles are assigned to positions that require year-round transportation.  For light-duty pick-up trucks, the total <b>replacement cost</b> of vehicles owned is \$1.1M.
Project Scope:	<ul style="list-style-type: none"> <li>- Procure new ½ ton pick-up truck (gas powered)</li> <li>- Procure box accessories/toolbox for carrying equipment</li> <li>- Dispose of 2 existing, older pick-up trucks (older pick-up was not disposed of when replacement truck was procured in 2022)</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0
Construction/Procurement	\$ 70,000
Contingency	\$ 0
<b>TOTAL</b>	<b>\$ 70,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	Equipment Reserve <i>(Projected year-end 2023 balance: \$292,370)</i>	\$ 70,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 70,000</b>

Example: Has grant been received, or waiting for confirmation?

### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 0

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

### Comments:

By keeping up with routine replacement of fleet vehicles, maintenance budgets are not expected to change.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Fleet & Solid Waste

Team Members: Operations Manager

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Procure pick-up truck & accessories, dispose of old pick-up trucks	\$ 70,000

### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

### Comments:

Minimal impacts to other departments. Depending on allocation of vehicles, no department will be without their vehicle(s) but may be required to assist with moving equipment/tools to new replacement vehicle.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

Deferring the replacement of vehicle assets will increase the average age of the fleet and decrease the average condition of the fleet. This will result in increased repair & maintenance costs, as well as decrease the average appearance of the fleet. Typically, newer vehicles instill confidence in the public, as opposed to older/run-down equipment being used for Town purposes.

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### Alternatives

1. Council may request the pick-up truck be upgraded to procure an electric vehicle. This comes with potentially added capital costs of additional EV charging infrastructure.
  2. Defer Pick-Up Truck Replacement to 2025.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:** As this project does not impact the public, no community engagement is planned.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 25, 2023

<b>Project Title:</b>	<b>Air Compressor Replacement</b>	
<b>Project Location:</b>	N/A	
<b>Department:</b>	Operations – Fleet	
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	To replace the existing tow behind Air Compressor unit which is currently 39 years old.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>  <b>Comments:</b> Equipment replacements are part of routine asset management planning.
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan  <b>Comments:</b> The Town maintains a ‘waterfall’ of equipment for replacement. The air compressor was requested to be replaced in the 2023 budget cycle but was ultimately not approved.  The existing Air Compressor unit is 39 years old and becoming less reliable.  The Air Compressor is a tow-behind unit used by both the Operations & Parks departments. Typical use of the air compressor includes blowing-out/winterizing irrigation lines, and occasionally clearing out debris from valve casings. If the Town were to not replace the Air Compressor, we would need to rely on contractors each fall which would increase Operating Budget and be difficult to schedule (as everyone blows out irrigation at the same time of year).
Project Scope:	<ul style="list-style-type: none"> <li>- Procure new towable 185 CFM Air Compressor Unit</li> <li>- Dispose of existing Air Compressor Unit</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0
Construction/Procurement	\$ 70,000
Contingency	\$ 10,000
<b>TOTAL</b>	<b>\$ 80,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	Equipment Reserve <i>(Projected year-end 2023 balance: \$292,370)</i>	\$ 80,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 80,000</b>

Example: Has grant been received, or waiting for confirmation?

#### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 0

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

#### Comments:

By keeping up with routine replacement of fleet equipment, maintenance budgets are not expected to change.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Fleet & Solid Waste

Team Members: Operations Manager

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Procure air compressor, dispose of old air compressor	\$ 80,000

### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

#### Comments:

The procurement of a replacement air compressor is not expected to have interdepartmental impacts. Once the new unit is procured, both Operations & Parks departments will benefit from increased reliability.



### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

Deferring the replacement of the air compressor will result in increasing reliability issues. This will likely result in expensive rentals or contracting out of services if our air compressor is not available during peak times, such as fall when irrigation systems require blow-outs.

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### Alternatives

1. Council may request non-replacement of the Air Compressor unit and request administration provide budgetary figures for contracting out the service of blowing out irrigation each fall.
  2. Defer Air Compressor replacement to 2025.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

As this project does not impact the public, no community engagement is planned.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 7, 2023

<b>Project Title:</b>	<b>Beaver Drive Pedestrian Crossing Lights</b>	
<b>Project Location:</b>	Beaver Drive at Pincher Creek Bridge	
<b>Department:</b>	Operations – Roads	
<b>Budget Type:</b>	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	To consider installation of pedestrian crossing lights on Beaver Drive at the Pincher Creek bridge crossing.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b></p> <p>As the pedestrian crossing will connect the creek side trail, it is an improvement to outdoor recreation.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p>Administration does not support this project as a 2024 operational priority, however, are bringing this project forward in response to Council resolution #23-285:</p> <p style="padding-left: 40px;"><i>That Council for the Town of Pincher Creek agree to add a consideration of a crosswalk and flashing lights on Beaver Drive to the Walking Trails to the 2024 Budget Discussions</i></p> <p>The request for a flashing light crosswalk came from the students at Canyon School in their presentation to Council at the June 26, 2023 Special Council Meeting.</p> <p>Administration does believe that this location is a good candidate for pedestrian crossing lights, but respectfully requests that this be deferred to a later budget due to limited project management capacity and other projects being higher need/priority. Administration is focusing on completing carry-over projects and bringing forward 'new' projects only if necessary.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Install 2x rapid flashing beacon pedestrian crossing lights</li> <li>- Paint crosswalk on roadway</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0
Construction	\$ 13,000
Contingency	\$ 2,000
<b>TOTAL</b>	<b>\$ 15,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	General Streets Reserve <i>(Projected year-end 2023 balance: \$289,347)</i>	\$ 15,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 15,000</b>

*Example: Has grant been received, or waiting for confirmation?*

#### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

**By: \$ 500/year**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

Additional crosswalks being added to streets increases the labour and materials required to maintain them on an annual basis. Some repairs & maintenance will also be required on the flashing lights.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Roads

Team Members: Operations Manager

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Installation/Construction	\$ 15,000

### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

#### Comments:

Minimal interdepartmental impacts; will have small disruption to creek side trail during installation.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

If the project were not approved, no service levels should change.

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### Alternatives

1. Direct administration to add a new painted crosswalk with stationary pedestrian signs on Beaver Drive at Charlotte Street, within the annual Operating Budget.
  2. Defer to 2025.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

Social Media notice that creek trail will be under construction. On-site signage will be utilized during installation.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 18, 2023

<b>Project Title:</b>	<b>Golf Course Deck Replacement</b>	
<b>Project Location:</b>	Community Recreation Centre, 942 Hyde Street	
<b>Department:</b>	Operations – <i>Facilities</i>	
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input type="checkbox"/> Asset Replacement (Full) <input checked="" type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	To remove and replace the south facing deck on the Community Recreation Centre.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b></p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p>The south facing deck on the Community Recreation Centre is utilized as an extension of the Golf Course Club House. According to the Town’s property records, no development or building permit was approved for its construction, however, a subsequent building permit was approved in 2009 when the Town conducted major repairs on the deck.</p> <p>It is not recommended to keep the old supports while replacing the decking, as the supports would likely have a shorter lifespan than the replaced decking. Additionally, the timber used for the framing had deteriorated and is rotting. This makes it extremely difficult to adhere replacement boards, as the screws have no firm wood to grip.</p> <p>In addition to the deck, a sunroom was added on top of the deck structure (date unknown). To the Town’s knowledge, this addition did not have an approved development or building permit. As the sunroom sits on the deck’s supports, it is not possible to replace the deck without removing the sunroom. The Town has been informed that the sunroom is essentially unusable because of how hot it gets in the summer, and therefore is only utilized for minimal storage at this time.</p> <p>In 2022, the Town received reports of 2 people tripping/falling on the deck. Anecdotally, additional falls occurred in 2023 but the Town did not receive official complaints or reports. The Town’s facility maintenance staff continue to inspect and repair the deck, but repairs are becoming more difficult and ineffective due to the rotting under structure.</p> <p>In 2023 a Facility Lifecycle Assessment was completed on the CRC Facility with the following noted: “The structural components of the Community Recreation Centre are in overall acceptable condition. However, based on the information provided by the management and observation at the time of site, the Golf Clubhouse deck is in poor condition.” While the lifecycle assessment recommended a \$5,000 structural study for the deck, management feels that this would be an unnecessary expenditure to confirm that the deck needs to be replaced, and conducting the study in 2024 would further push back the replacement timeline for the project.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Remove and dispose of existing sunroom, deck, stairs, and underlying structure.</li> <li>- Replace deck, stairs, ramp, and railings (sunroom will not be replaced)</li> </ul>

### Project Cost

Activity	Expense Budget
Design/Engineering	\$ 15,000
Construction	\$ 120,000
Contingency	\$ 15,000
<b>TOTAL</b>	<b>\$ 150,000</b>

Estimate Detail:  Detailed (+/-15%)  Preliminary (+/-30%)  Conceptual (+/- 50%)  Strategic (+/-100%)

### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	CRC Building Reserve <i>(Projected year-end 2023 balance: \$88,684)</i>	\$ 88,684
	UNDETERMINED Reserve <i>(Projected year-end 2023 balance: \$XXX)</i>	\$ 61,316
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 150,000</b>

Example: Has grant been received, or waiting for confirmation?

#### Comments:

The Community Recreation Centre Building Reserve has had \$0 transferred into the reserve since 2014. This has resulted in the reserve being rapidly depleted.

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 0

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

#### Comments:

Routine lifecycle replacement will have minimal impact to on-going operational costs.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Manager

Team Members: Operations Coordinator – Facilities



## Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Design, tender, construction	\$ 150,000

## Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

### Comments:

This is not intended to have any interdepartmental impacts, however, there will be an impact to the operation of the Golf Course club house. Close collaboration and information sharing with the golf club will be required.

## Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

### Comments:

The underlying structure of the deck is deteriorating making repairs more difficult and less effective. In 2022, the Town received reports of 2 people tripping/falling on the deck. Anecdotally, additional falls occurred in 2023 but the Town did not receive official complaints or reports. Deferral of the replacement project may lead to increased risk/liability for injuries or result in the closure of the deck to the public.

## Alternatives

1. Defer to 2025
2. Include replacement/reconstruction of the sunroom (budget to be determined)
3. Revise building plan to only have stairs to the south (no deck)

## Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)



Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:**

The golf club will be a key stakeholder that will need to be well informed throughout the project. The Town intends to leave most of the construction notices/information sharing to the Golf Course.

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**Priority Ranking**

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 7, 2023

<b>Project Title:</b>	<b>Dog Park Irrigation</b>		
<b>Project Location:</b>	Highway 785 Dog Park (beside Fairview Cemetery)		
<b>Department:</b>	Operations – Parks		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b>	<b>Infrastructure</b>	
	<input type="checkbox"/> Study	<input checked="" type="checkbox"/> New Asset	<input type="checkbox"/> Asset Replacement (Full)
	<input type="checkbox"/> Master Plan	<input type="checkbox"/> Repair/Maintenance	<input type="checkbox"/> Asset Replacement (Partial)
		<input type="checkbox"/> Asset Disposal / Decommissioning	

### Photo(s):



### Project Description

<b>Project Purpose:</b>	To consider installing irrigation at the Highway 785 Dog Park.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b></p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p style="color: red;">Administration does not support this project as a 2024 operational priority, however, are bringing this project forward in response to Council resolution #23-386:</p> <p style="padding-left: 40px;"><i>That Council for the Town of Pincher Creek defer the dog park irrigation project to the 2024 budget deliberations.</i></p> <p>Please refer to attached Council Request for Decision dated August 28, 2023, for background information regarding the project.</p> <p>It is recommended that no further investment in the Highway 785 Dog Park be conducted until such time as a larger plan for the area is created (including whether parking area is appropriate for this location, pathways connecting adjacent areas, etc.).</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Install dedicated watermain tie-in for the dog park property (including drilling under Highway 785)</li> <li>- Install irrigation lines throughout dog park</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 25,000
Construction	\$ 105,000
Contingency	\$ 10,000
<b>TOTAL</b>	<b>\$ 140,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	General Parks Reserve <i>(Projected year-end 2023 balance: \$107,849)</i>	\$ 107,849
	<b>UNDETERMINED Reserve</b> <i>(Projected year-end 2023 balance: \$XXX,XXX)</i>	\$ 32,151
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 140,000</b>

*Example: Has grant been received, or waiting for confirmation?*

#### Comments:

There are insufficient funds in the General Parks Reserve to cover this project in its entirety and would need to be supplemented with other reserve funds.

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase     Decrease     No Change

**By: \$ 3,000**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

Adding a new irrigation system will increase the repairs & maintenance of the Town's irrigation systems and require additional staff time for annual installation and removal of irrigation water meter(s), repairs of sprinkler heads, and winterization of lines.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Manager

Team Members: Operations Coordinator – Parks

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Design	\$ 5,700
2024	Tender, Construction	\$ 134,300

### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

Will this project require participation from other departments?

#### Comments:

None anticipated.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

Not approving the project would result in no changes to existing service levels.

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### Alternatives

1. Defer to 2025.
  2. Install non-potable watering tank for dogs.
  3. Install refrigerated potable water tank.
  4. Replace dog park trees but install no irrigation.
  5. Cancel project.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

If Council is considering increasing the service levels at the dog park(s), it is recommended that community engagement occur before approving the project.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# Town of Pincher Creek

## REQUEST FOR DECISION

*Council or Committee of the Whole*

<b>SUBJECT:</b> Dog Park Irrigation Update	
<b>PRESENTED BY:</b> Alexa Levair, Director of Operations	<b>DATE OF MEETING:</b> 8/28/2023

**PURPOSE:**

For Council to review the dog park irrigation project update as presented and provide direction to administration on how to proceed.

**RECOMMENDATION:**

That Council for the Town of Pincher Creek defer the dog park irrigation project to the 2024 budget deliberations.

**BACKGROUND/HISTORY:**

In 2018 the Town of Pincher Creek budgeted to build a fence at the Dog Park located at 6330 Range Road 30-1 (East of the Juan Teran Ball Diamonds). This land is owned by the Town of Pincher Creek but is in the M.D. of Pincher Creek's jurisdiction.

It is important to note that there is no mention of the development of a dog park in the Town's municipal development plan, nor has this project been through any process regarding the Intermunicipal Development Plan (the dog park is located within the area identified as the Hamlet of Lowland Heights).

In 2020, a group of volunteers planted several saplings at this Dog Park location with the expectation they could be hand watered by Town staff. Staff attempted to water the saplings but unfortunately, few of them survived. Small plants do best with daily watering, and there was insufficient staff capacity to accommodate this level of dedication.

The local volunteers also installed a personal water tank at the dog park location, so that pet owners could have water on site to water their pets. The expectation was that Town staff would fill the tank for the pet owners.

In the 2022 Budget deliberations, \$40,000 was earmarked to install irrigation at the fenced in dog park. This project originally intended to tie-in to the existing irrigation lines at the cemetery and run over to the the dog park. It was assumed there were 2" irrigation lines running to the west end of the cemetery, however, those lines are only 1" and would have been insufficient pressure to run irrigation at the Dog Park.

In the 2023 Budget deliberations an additional \$20,000 was added to the budget for a total of \$60,000. After consultation with the Operations Department, It was determined that it was inappropriate to provide a dedicated service to a lot through a different legal lot, while crossing an M.D. roadway. A new service would be required at this location with the tie-in to be to a Town operated watermain. The only adjacent waterline to this property is a 6" water line on the south side of Highway 785. Tying into this watermain requires drilling under the highway to create a new water service at the Dog Park.

Due to the complexity of running a water line under the highway, including the increased permitting required with Alberta Transportation, one of the Town's pre-qualified engineering firms were contracted to design and provide construction administration services.

The engineer surveyed the area in March 2023 and provided administration with a preliminary design and cost estimate to have the waterline extended under Highway 785.

The costs of proceeding as planned with this project far exceeds the original budget and administration is seeking Council's direction on moving forward with this project. Administrative discussions have also included the aspect of not only irrigation, but providing water for dogs at the park.

#### OPTION 1 - PROCEED WITH DOG PARK IRRIGATION

The current estimated costs to provide a water service to the property is \$85,000. This total includes engineering and construction but **\*\*does not\*\*** include irrigation lines after the service valve at property line. It is estimated that the installation of an irrigation system through the property would be an additional \$40,000. Installation of a dedicated line for watering animals would be an additional \$7,500.

#### OPTION 2 - NON-POTABLE WATER TANK

The Town could install a non-potable watertank for approximately \$1,500 which park users can utilize to water their animals. This tank would not have any ability to provide irrigation. The Town would assume increased liability if an animal were to become sick from drinking water from a Town sanctioned non-potable water source.

#### OPTION 3 - REFRIGERATED POTABLE WATER TANK

Purchase a portable potable water tank called the Quench Solo to be used at this location. Approximate cost is \$10,000.00 for the unit itself and does not need a water source, It uses five gallon jugs and only requires power to keep the chiller running, The cost to hook up power being a new service would need to be run from across the road to a new power pole and down to the Quench Solo approximate cost for power is \$25,000.00. and would take the time of one staff member 2 hours a week to clean and change bottles. Once finished at the dog park it could alternatively be used for events and and indoor spaces during the winter months.



#### **OPTION 4 - NO IRRIGATION BUT REPLACE TREES**

Purchase more established trees for this location and water using tree bags to ensure survival of the trees. Approximate cost to plant 40 trees and shrubs is \$12,000, no additional cost for tree bags. Water filling for the tree bags would take 1 staff member 4-6 hours/week to fill.

#### **OPTION 5 - CANCEL PROJECT**

Not to proceed with the addition of any watering solutions, or tree planting at the Dog Park, and have this line item removed from the 2023 capital budget plan.

Administration has discussed that the proposed solutions are a significant investment for an area that does not have any formal plans for development, and adjacent lands that have the potential for annexation in the indeterminate future, which would require watermain extension and make the feasibility of providing irrigation services to the Dog Park much more affordable in the future if the planning work needed was to be undertaken with the MD of Pincher Creek.

#### **ALTERNATIVES:**

That Council for the Town of Pincher Creek increase the dog park irrigation project budget from \$60,000 to \$140,000 to be funded from the General Parks Reserve account #7105004760.

That Council for the Town of Pincher Creek amend the dog park irrigation project to a reduced scope of installing a non-potable water tank to be maintained by the community services department.

That Council for the Town of Pincher Creek amend the dog park irrigation project to a reduced scope of installing a refrigerated potable water tank to be maintained by the community services department, including construction of a new power supply to the property.

That Council for the Town of Pincher Creek amend the dog park irrigation project to a reduced scope of installing 40 trees and shrubs with tree bags for watering, to be maintained by the community services department.

That Council for the Town of Pincher Creek remove the dog park irrigation project from the approved capital project list.

#### **IMPLICATIONS/SUPPORT OF PAST STUDIES OR PLANS:**

Upgrades to existing outdoor facilities was the #3 priority in the 2020 Regional Recreation Master Plan.

#### **FINANCIAL IMPLICATIONS:**

The engineering and project management costs for this project were quoted at \$22,250 and to date \$5,000 has been spent on engineering to have surveying completed



including a drawing locating the future waterline expansion, and an outline of probable construction costs.

The 2023 Estimated Balance in the General Parks Reserve without this additional cost is \$107,849.16.

Of the above outlined potential options, Options 2-5 do not require budget amendments. Option 1 would require a budget increase of \$80,000 to be funded by the General Parks Reserve 7105004760.

The existing budget of \$60,000 is currently funded through the same General Parks Reserve.

**PUBLIC RELATIONS IMPLICATIONS:**

The fenced in Dog Park is used by residents from in and around the community and is seen as a benefit to the pet owners.

**ATTACHMENTS:**

- 28289\_Pincher Creek Dog Park\_Waterline HWY Crossing OPC\_2023-03-30 - 3184
- 28289\_Pincher Creek Dog Park\_Waterline HWY Crossing\_Prelim Dwg\_2023-03-30 - 3184
- Existing Waterlines and Sewer - Dog Park - 3184
- Solo - specs and info - 3184

**CONCLUSION/SUMMARY:**


Administration supports reevaluating the scope of the project and Council providing their direction and vision for this project.

**Signatures:**

**Department Head:**



**CAO:**



**PINCHER CREEK DOG PARK IRRIGATION DESIGN  
OPINION OF PROBABLE COSTS - HWY CROSSING  
MARCH 2023**



Item No.	Description	Unit	Estimated Quantity	Unit Rate	Total Amount
<b>1</b>	<b><u>GENERAL REQUIREMENTS</u></b>				
1.1	GENERAL REQUIREMENTS	LS	1	\$4,100	\$ 4,100.00
1.2	SAFEGUARD WORK AREAS	LS	1	\$1,300	\$ 1,300.00
1.3	TRAFFIC AND PEDESTRIAN ACCOMMODATION	LS	1	\$2,100	\$ 2,100.00
1.4	SURVEY REQUIREMENTS	LS	1	\$1,700	\$ 1,700.00
1.5	ENVIRONMENTAL REQUIREMENTS	LS	1	\$700	\$ 700.00
1.6	DAYLIGHTING UTILITIES	Hrs	10	\$500	\$ 5,000.00
					<b>\$ 14,900.00</b>
<b>2</b>	<b><u>REMOVALS</u></b>				
2.1	REMOVE, SALVAGE, AND REINSTALL CHAIN LINK FENCE	m	10	\$250	\$ 2,500.00
					<b>\$ 2,500.00</b>
<b>3</b>	<b><u>WATER SYSTEM</u></b>				
3.1	TIE TO EXISTING WATERMAIN	ea	1	\$7,500	\$ 7,500.00
3.2	150mm HDPE DR11 - DIRECT DRILL INSTALLATION	m	30	\$350	\$ 10,500.00
3.3	150mm HDPE DR11 - OPEN TRENCH INSTALLATION	m	15	\$300	\$ 4,500.00
3.4	100mm HDPE DR11 - OPEN TRENCH INSTALLATION	m	5	\$250	\$ 1,250.00
3.5	WATER PIPE FITTINGS				
	a) BRANCH SADDLE - 200X150mm	ea	1	\$500	\$ 500.00
	b) TEE - 150x150x150mm	ea	1	\$500	\$ 500.00
	c) REDUCER - 150X100mm	ea	1	\$500	\$ 500.00
	d) PLUG - 150mm	ea	1	\$500	\$ 500.00
	e) VALVE - 100mm	ea	1	\$4,000	\$ 4,000.00
	f) VALVE - 150mm	ea	1	\$5,000	\$ 5,000.00
					<b>\$ 34,750.00</b>
<b>4</b>	<b><u>LANDSCAPING</u></b>				
4.1	TOPSOIL PLACEMENT AND FINISH GRADING	m <sup>2</sup>	200	\$10	\$ 2,000.00
4.1	SEEDING AND HYDROMULCH	m <sup>2</sup>	200	\$5	\$ 1,000.00
					<b>\$ 3,000.00</b>
SUB-TOTAL CONSTRUCTION COST					\$ 55,200.00
CONTINGENCY 10%					\$ 5,520.00
SUB-TOTAL INC. CONTINGENCY					\$ 60,720.00
GST (5%)					\$ 3,036.00
<b>TOTAL CONSTRUCTION COST</b>					<b>\$ 63,756.00</b>











# QUENCH SOLO

## SINGLE STATION MOBILE WATER FILLING STATION



ELKAY FILLING STATION

STAINLESS STEEL CONSTRUCTION FRAME

STAINLESS STEEL SIDE SKIRTING

TOUCHLESS FILLER

PORTABLE

### SPECIFICATIONS

**DIMENSIONS - 24" WIDE, 24" DEEP, 54" HIGH**  
**PUBLIC ACCESS - MOBILITY COMPLIANT DESIGN**  
**FRAME - STAINLESS STEEL CONSTRUCTION**  
**CASTORS - LOCKABLE INDUSTRIAL TYPE**  
**WATER COOLER - INCLUDED**  
**SIDE SKIRTING - STAINLESS STEEL**

**COATINGS - POLYURETHANE PRIMER AND PAINT**  
**GRAPHICS - OPTIONAL CUSTOM PACKAGE**  
**FILLING STATION - ELKAY**  
**FILTRATION - OPTIONAL**  
**FILL CONNECTION - 3/4" WITH OPTIONAL SIZES**  
**GREYWATER - CENTRALIZED 5/8" DRAINAGE PORT**





# QUENCH SOLO



Centralized Greywater  
5/8" Drainage Port

Water Cooler Included

3/4" Fill Connection With  
Optional Sizes

Optional Filtration

Lockable Industrial  
Type Castors

**THE QUENCH SOLO CAN BE UNLOADED AND MOVED BY ONE RELATIVELY STRONG PERSON. IT ALSO FEATURES A COMPLETELY TOUCH-FREE FILLER STATION.**

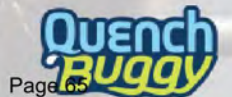


**CONTACT US FOR MORE INFORMATION**



519-377-7369  
1-866-342-9882

[www.quenchbuggy.com](http://www.quenchbuggy.com)  
[info@quenchbuggy.com](mailto:info@quenchbuggy.com)







# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 20, 2023

<b>Project Title:</b>	<b>Schofield Pedestrian Crossing</b>		
<b>Project Location:</b>	Schofield Street / East Avenue		
<b>Department:</b>	Operations – <i>Streets</i>		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

### Photo(s):



### Project Description

<b>Project Purpose:</b>	To consider installation of a lit pedestrian crossing at Schofield Street/East Avenue.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments:</b>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <b>Comments:</b> <p style="color: red;">Administration does not support this project as a 2024 operational priority, however, are bringing this project forward in response to Council resolution #COTW 2022-149:</p> <p style="padding-left: 40px;"><i>That the Committee of the Whole for the Town of Pincher Creek accept the Schofield Crosswalk Project cancellation as information and bring it back to the 2024 budget considerations.</i></p> <p>The pedestrian crossing at Schofield Street/East Avenue was originally proposed in 2022 by the former Director of Operations. The original budget was \$20,000, however, during design it was determined that to facilitate the installation of a sidewalk, significant shallow utility relocations would be required. This increased the budget by \$100,000.</p> <p>While administration does not have the documentation that provided the background for the original budget request, the Town has received zero complaints in the past 2 years regarding this intersection. Based on limited available funds for many higher priority projects, administration does not recommend this project proceed.</p>
Project Scope:	<ul style="list-style-type: none"> <li>- Construct new sidewalk</li> <li>- Construct new retaining wall</li> <li>- Install pedestrian crossing</li> <li>- Relocate shallow utilities</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 15,000
Construction	\$ 135,000
Contingency	\$ 15,000
<b>TOTAL</b>	<b>\$ 165,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	General Streets Reserve <i>(Projected year-end 2023 balance: \$289,347)</i>	\$ 165,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 165,000</b>

Example: Has grant been received, or waiting for confirmation?

### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 500/year

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

### Comments:

Additional repairs and maintenance required for new lengths of sidewalk, pedestrian crossing lights, and retaining wall.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Streets

Team Members: Operations Manager

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Design and Construction	\$ 165,000

### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

### Comments:

Non anticipated.

### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

No change to existing service levels.

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### Alternatives

1. Defer to 2025.
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

#### Comments:

Local signage will be required during construction. Adjacent property owners will be sent letters explaining the project.

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 20, 2023

<b>Project Title:</b>	<b>Field Line Painter</b>		
<b>Project Location:</b>	N/A		
<b>Department:</b>	Operations – <i>Fleet</i>		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b>	<b>Infrastructure</b>	
	<input type="checkbox"/> Study	<input type="checkbox"/> New Asset	<input checked="" type="checkbox"/> Asset Replacement (Full)
	<input type="checkbox"/> Master Plan	<input type="checkbox"/> Repair/Maintenance	<input type="checkbox"/> Asset Replacement (Partial)
		<input type="checkbox"/> Asset Disposal / Decommissioning	

Photo(s):



## Project Description

<b>Project Purpose:</b>	To replace the Town’s field line painter for sportsfields.
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2022-2026 Strategic Plan Alignment:	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments:</b>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <b>Comments:</b> The existing line painter is 11 years old and in very poor condition. It has had 4 pump replacements and several cable replacements. The components are becoming progressively more brittle and down-time is causing service level issues to sportfield users.
Project Scope:	<ul style="list-style-type: none"> <li>- Procure new field line painter</li> <li>- Dispose of existing field line painter</li> </ul>

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0
Construction	\$ 8,000
Contingency	\$ 2,000
<b>TOTAL</b>	<b>\$ 10,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	General Sportsfield Reserve <i>(Projected year-end 2023 balance: \$153,666)</i>	\$ 10,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 10,000</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:**



### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

**By: \$ 0**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

#### Comments:

Routine asset management replacement keeps repair and maintenance budgets unchanged.

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### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Coordinator – Fleet

Team Members: Operations Coordinator – Parks, Operations Manager

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Procure new line painter	\$ 10,000

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

Will this project require participation from other departments?

#### Comments:

None anticipated.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

#### Comments:

Expect increased down-time of equipment which may negatively impact service levels to user groups such as baseball, soccer, and football.

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### Alternatives

1. Defer to 2025.
-

## Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:**

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## Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 18, 2023

<b>Project Title:</b>	<b>Storage Seacans</b>		
<b>Project Location:</b>	1068 Kettles Street (Operations Yard)		
<b>Department:</b>	Operations		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	To purchase seacans to use as additional storage space at the Operations Yard.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></li> <li><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></li> <li><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></li> <li><input type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></li> <li><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></li> <li><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></li> </ul> <p><b>Comments:</b></p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <li><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></li> <li><input type="checkbox"/> Long-Term Capital Plan</li> </ul> <p><b>Comments:</b></p> <p>Storage locations are at a shortage for all Town Departments. All facilities are maxed out for office space, and have little to no spare space for equipment and materials storage. The Recreation and Parks Department have been using the Old Pool building as a storage and workshop facility, which no longer is an efficient space with the Parks Department being housed in the Operations Shop facility. The Operations Shop is also at maximum capacity and does not have spare space for Parks materials. Administration is proposing the purchase of 4 seacans to be used as storage for items that are less commonly used, to free up space within existing storage buildings for commonly used equipment, tools, and materials.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> <li>- Purchase four 8'x40' seacans and place at the Operations Yard</li> <li>- Install battery operated lights within seacans</li> <li>- Facilitate relocation of parts, materials, and equipment from the Old Pool to the new seacans</li> </ul>

**Project Cost**

Activity	Expense Budget
Purchase & Delivery of Seacans	\$ 28,000
Contingency	\$ 7,000
<b>TOTAL</b>	<b>\$ 35,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)



### Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves	General Streets Reserve <i>(Projected year-end 2023 balance: \$289,347)</i>	\$ 35,000
Debt		\$ 0
<b>TOTAL</b>		<b>\$ 35,000</b>

Example: Has grant been received, or waiting for confirmation?

#### Comments:

### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

By: \$ 500

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

#### Comments:

Small increase in repairs and maintenance will be required for ongoing maintenance of seacan doors, flooring, and lighting.

### Personnel

Director Accountable for Project: Director of Operations & Infrastructure (Alexa Levair)

Project Manager: Operations Manager

Team Members: Operations Coordinators (all)

### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Purchase and coordinate delivery of seacans	\$ 35,000

### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

#### Comments:

The relocation of items from the Old Pool facility will require close coordination with the Recreation Department to ensure their needs are still being met with the items that will remain in the Old Pool.

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

### Comments:

Tools, equipment, and materials will continue to be housed in the Old Pool Facility. This will become inconvenient and inefficient as the Parks team members will be located across Town at the Operations Facility. The Old Pool Facility is also in poor condition, and may require significant investment or demolition in the indeterminate future.

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### Alternatives

1. Defer to 2025
  2. Direct administration to propose full scope project of Old Pool Facility demolition and replacement storage solutions for both Operations and Recreation Departments
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

### Comments:

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





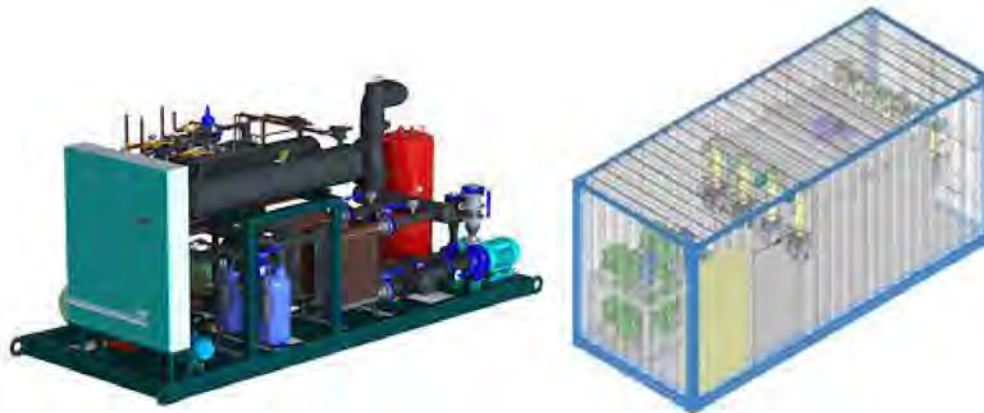
# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

<b>Project Title:</b>	<b>Ice plant replacement</b>	
<b>Project Location:</b>	Arena	
<b>Department:</b>	Recreation	
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	Replace the ice plant with a brand new skid model to improve reliability and allow for movement to a new location
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>

	<b>Comments:</b>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <b>Comments: None</b>
Project Scope:	Design and build of a new ice plant skid package Removal of old ice plant equipment Trenching and concrete replacement from cooling header to new ice plant location Expansion to ice melting pit and addition of ice melting coil from waste heat Electrical upgrades to Arena

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 1,020,000
Construction	\$ 248,800
Contingency	\$ 153,356
<b>TOTAL</b>	<b>\$ 1,421,056</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Green and Inclusive Community Buildings Grant	\$ 1,136,844.8
Reserves		\$ 284,211
Debt		\$ XX,XXX
<b>TOTAL</b>		<b>\$ 1,421,056</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:** At the January 23, 2023 regular meeting of Council it was moved ‘That Council for the Town of Pincher Creek provide formal approval to apply for the Green and Inclusive Buildings grant and Community Buildings Retrofit (CBR) grant to fully fund upgrades to the Multipurpose facility and Arena, while committing to adding \$240,000 to the budget for 2024 and 2025 should the CBR application fail.’ 23-029 **Grant has been applied for and is waiting confirmation. Expected Fall 2023**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change



By: \$20,000/year

Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.

Comments: Reduces maintenance costs and energy costs to cool ice slab as well as melting snow from the Zamboni

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### Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Preparation and primary construction	\$ 768,800
2025	Ice plant installation and commissioning	\$653,356
2026		

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### Interdepartmental Impacts

Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.

Will this project require participation from other departments?

Comments: None

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### Implications of Deferral or Non-Approval

Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.

Comments: Increased maintenance costs for the existing ice plant and associated equipment. Higher energy costs for snow melting and ice plant operation. Potential for failure and loss of an ice season. Requirement to build a new plant at full cost without guarantee of 80% grant funding if Arena is rebuilt in the future. Existing ice plant is already having operational issues.

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### Alternatives

- Continue as is with no replacement

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## Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments: None**

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## Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

<b>Project Title:</b>	<b>Library HVAC upgrade</b>		
<b>Project Location:</b>	Multipurpose Facility		
<b>Department:</b>	Recreation		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	Improve the heating and cooling in the Library
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>
	<b>Comments: None</b>

Need / Justification:	<input type="checkbox"/> Legislative Requirement – i.e. MDP, ASP, etc. <input type="checkbox"/> Long-Term Capital Plan <b>Comments: None</b>
Project Scope:	Replacement of the rooftop unit and control system

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$
Construction	\$ 50,000
Contingency	\$ 6,000
<b>TOTAL</b>	<b>\$ 56,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Green and Inclusive Community Buildings Grant	\$ 44,800
Reserves		\$ 11,200
Debt		\$ XX,XXX
<b>TOTAL</b>		<b>\$ 56,000</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:** At the January 23, 2023 regular meeting of Council it was moved ‘That Council for the Town of Pincher Creek provide formal approval to apply for the Green and Inclusive Buildings grant and Community Buildings Retrofit (CBR) grant to fully fund upgrades to the Multipurpose facility and Arena, while committing to adding \$240,000 to the budget for 2024 and 2025 should the CBR application fail.’ 23-029 **Grant has been applied for and is waiting confirmation. Expected Fall 2023. Project is recommended regardless of grant funding as existing unit is failing.**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change

**By: \$1,800/year**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

**Comments: Reduce the amount of electricity and gas needed to heat and cool the facility. Reduced requirement for maintenance to existing unit.**

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### Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Installation and commissioning	\$ 56,000
2025		
2026		

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments: None**

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments: Continue to pay electricity and gas for the inefficiency system and maintain the existing unit. Potential for complete failure that could cause a full facility shut down or installation of supplemental systems to keep the space operational.**

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### Alternatives

- Continue as is with no replacement
  - Defer to 2025 budget
- 

### Community Engagement

The level of community engagement anticipated for this project:

None



- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments: None**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

<b>Project Title:</b>	<b>Multipurpose Facility Solar installation</b>		
<b>Project Location:</b>	Multipurpose Facility		
<b>Department:</b>	Recreation		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input checked="" type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	Add solar panels to the roof of the multipurpose facility
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments: None</b>
<b>Need / Justification:</b>	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan

	<b>Comments: None</b>
Project Scope:	Engineering design and installation of solar panels on the Pool and Arena roof

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$
Construction	\$ 376,000
Contingency	\$ 45,120
<b>TOTAL</b>	<b>\$ 421,120</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Green and Inclusive Community Buildings Grant	\$ 336,896
Reserves		\$ 84,224
Debt		\$ XX,XXX
<b>TOTAL</b>		<b>\$ 421,120</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:** At the January 23, 2023 regular meeting of Council it was moved 'That Council for the Town of Pincher Creek provide formal approval to apply for the Green and Inclusive Buildings grant and Community Buildings Retrofit (CBR) grant to fully fund upgrades to the Multipurpose facility and Arena, while committing to adding \$240,000 to the budget for 2024 and 2025 should the CBR application fail.' 23-029 **Grant has been applied for and is waiting confirmation. Expected Fall 2023**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change

**By: \$15,000/year**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

**Comments:** Reduce the amount of electricity that needs to be purchased from the grid. This is using a low energy cost estimate that is reflective of past energy costs and not the inflated energy costs of today. Using projected energy costs the annual savings can reach as high as \$30,000/year.



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### Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Preparation and construction	\$ 421,120
2025		
2026		

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments: None**

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments: Continue to pay electricity costs at market rate without on site generation capabilities**

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### Alternatives

- Continue as is with no replacement
  - Defer to 2025 budget
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification

- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments: None**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

<b>Project Title:</b>	<b>Pool Pump replacement</b>		
<b>Project Location:</b>	Multipurpose Facility		
<b>Department:</b>	Recreation		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input checked="" type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	Maintain service levels within pool operations
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments: None</b>
<b>Need / Justification:</b>	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i>



	<input type="checkbox"/> Long-Term Capital Plan <b>Comments: None</b>
Project Scope:	Addition of variable frequency capabilities to pool pumping equipment

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$
Construction	\$ 20,068
Contingency	\$ 2,408
<b>TOTAL</b>	<b>\$ 22,476</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Green and Inclusive Community Buildings Grant	\$ 17,981
Reserves		\$ 4,495
Debt		\$ XX,XXX
<b>TOTAL</b>		<b>\$ 22,476</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:** At the January 23, 2023 regular meeting of Council it was moved 'That Council for the Town of Pincher Creek provide formal approval to apply for the Green and Inclusive Buildings grant and Community Buildings Retrofit (CBR) grant to fully fund upgrades to the Multipurpose facility and Arena, while committing to adding \$240,000 to the budget for 2024 and 2025 should the CBR application fail.' 23-029 **Grant has been applied for and is waiting confirmation. Expected Fall 2023**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change

**By: \$4,300/year**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

**Comments: Reduce the amount of power and electricity consumption. Reduced maintenance levels for pumping equipment.**

## Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

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## Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Installation	\$ 22,476
2025		
2026		

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## Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments: None**

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## Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments: Continue to pay electricity costs and requirement to maintain old equipment**

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## Alternatives

- Continue as is with no replacement
- Defer to 2025 budget

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## Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)

Collaborate (*involve community in decision-making process*)

Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments: None**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels





# PROJECT PROPOSAL

Proposed Budget Year: 20XX

Date Drafted: October 13, 2023

<b>Project Title:</b>	<b>Tennis Court Resurfacing</b>		
<b>Project Location:</b>	Tennis Courts – 895 Main Street		
<b>Department:</b>	Operations – Parks		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input checked="" type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input checked="" type="checkbox"/> Asset Replacement (Partial)

**Photo(s):**



**Project Description**

<b>Project Purpose:</b>	To resurface the tennis court surface
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i>

	<input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments:</b>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <b>Comments:</b> There was a verbal request from the local pickleball group to have the surface at the tennis courts re-surfaced.
Project Scope:	To removed the existing surface and re-surface it with new lines to include both tennis and pickleball lines.

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0.00
Construction	\$ 32,000
Contingency	\$ 3,500
<b>TOTAL</b>	<b>\$ 35,500</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0.00
Reserves		\$ 35,500
Debt		\$ 0.00
<b>TOTAL</b>		<b>\$ 35,500</b>

**Comments:**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change

**Comments:** The Tennis Courts were resurfaced in 2010 and typically should be re-surfaced every 7-10 years. Parks staff have been able to repair certain patches in the court, however, some of the patches are so large now that it would be more beneficial to have the entire surface re-coated.

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### Personnel

Director Accountable for Project: Director of Operations and Infrastructure

Project Manager: Coordinator of Parks and Open Spaces

Team Members: Coordinator of Parks and Open Spaces, Re-Surfacing Contractor

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Re-Surfacing of Tennis Court Surface	\$ 35,500

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments:** None

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments:** The re-surfacing of the courts would be seen as a benefit to the users at this facility and would be an increased service level to the community.

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### Alternatives

Not to complete a resurfacing at this time

Defer this project to a future budget cycle.

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### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
- Locally affected only



- Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 20XX

Date Drafted: October 13, 2023

<b>Project Title:</b>	<b>Tennis Court Fencing Repair and Wind Screen Installation</b>		
<b>Project Location:</b>	Tennis Courts – 895 Main Street		
<b>Department:</b>	Operations - Parks		
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input checked="" type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning	<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

**Photo(s):**



**Project Description**

<b>Project Purpose:</b>	To replace the Tennis Court Windscreen fencing.
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i>

	<input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <b>Comments:</b>
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <b>Comments:</b> At the June 26, 2023, regular meeting of Council it was moved 'That Council for the Town of Pincher Creek direct administration to add tennis court wind screen fencing to the 2024 budget deliberations.' 23-292
Project Scope:	To replace the existing chain link fencing and the installation of a wind screen at the Tennis Courts.

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$ 0.00
Construction	\$ 40,000
Contingency	\$ 4,000
<b>TOTAL</b>	<b>\$ 44,000</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Pickleball Group – estimated amount	\$ 2,000
Reserves		\$ 42,000
Debt		\$ 0.00
<b>TOTAL</b>		<b>\$ 44,000</b>

**Comments:** If the chain link were not to be replaced and repaired instead the project cost could be reduced to approximately \$12,000 based on a quote from 2023. Replacement of the Chain Link is strongly recommended to extend the life of the wind screen.



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### Impacts to On-Going Operational Costs

After project completion, Operating Budgets are anticipated to:  Increase  Decrease  No Change

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

**Comments:**

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### Personnel

Director Accountable for Project: Director of Operations and Infrastructure

Project Manager: Coordinator of Parks and Open Spaces

Team Members: Coordinator of Parks and Open Spaces, Fencing Contractor

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Removal of existing fence and Installation of new fence	\$ 44,000

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments:** None

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments:** The installation of a windscreen would be seen as a benefit to the users at this facility and would be an increased service level to the community.

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### Alternatives

Replace the chainlink and not install a windscreen.

Not repair the chainlink and install a windscreen.

Defer this project to a future budget cycle.

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### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
  - Locally affected only
  - Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments:**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



# PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

<b>Project Title:</b>	<b>Arena Barrier Free upgrades</b>	
<b>Project Location:</b>	Arena	
<b>Department:</b>	Recreation	
<b>Budget Type:</b>	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
<b>Project Type:</b>	<b>Planning</b> <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	<b>Infrastructure</b> <input type="checkbox"/> New Asset <input checked="" type="checkbox"/> Repair/Maintenance <input type="checkbox"/> Asset Disposal / Decommissioning
		<input type="checkbox"/> Asset Replacement (Full) <input type="checkbox"/> Asset Replacement (Partial)

Photo(s):



## Project Description

<b>Project Purpose:</b>	Improve the arena facility to increase accessibility
<b>2022-2026 Strategic Plan Alignment:</b>	<input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i> <input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i> <input checked="" type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i> <input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i> <input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i> <input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i>
	<b>Comments: None</b>



Need / Justification:	<input type="checkbox"/> Legislative Requirement – i.e. MDP, ASP, etc. <input type="checkbox"/> Long-Term Capital Plan <b>Comments: Identified in the Arena condition assessment</b>
Project Scope:	Urinal partitions, rear grab bars, handicap parking markings, mirror heights, and building flow adjustments

**Project Cost**

Activity	Expense Budget
Design/Engineering	\$
Construction	\$ 55,000
Contingency	\$ 6,600
<b>TOTAL</b>	<b>\$ 61,600</b>

**Estimate Detail:**     Detailed (+/-15%)     Preliminary (+/-30%)     Conceptual (+/- 50%)     Strategic (+/-100%)

**Funding Sources**

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Green and Inclusive Community Buildings Grant	\$ 49,280
Reserves		\$ 12,320
Debt		\$ XX,XXX
<b>TOTAL</b>		<b>\$ 61,600</b>

*Example: Has grant been received, or waiting for confirmation?*

**Comments:** : At the January 23, 2023 regular meeting of Council it was moved ‘That Council for the Town of Pincher Creek provide formal approval to apply for the Green and Inclusive Buildings grant and Community Buildings Retrofit (CBR) grant to fully fund upgrades to the Multipurpose facility and Arena, while committing to adding \$240,000 to the budget for 2024 and 2025 should the CBR application fail.’ 23-029 **Grant has been applied for and is waiting confirmation. Expected Fall 2023**

**Impacts to On-Going Operational Costs**

After project completion, Operating Budgets are anticipated to:     Increase     Decrease     No Change

**By: None**

*Examples: Requires additional staff; Reduced power consumption; Reduction in repairs & maintenance.*

**Comments: None**

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### Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

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### Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Preparation and construction	\$ 61,600
2025		
2026		

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### Interdepartmental Impacts

*Examples: New facility will impact Operations Department for utility servicing; Road Replacement in front of facility will impact Community Services; Impacts to any lease agreement will require legislative services involvement.*

*Will this project require participation from other departments?*

**Comments: None**

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### Implications of Deferral or Non-Approval

*Examples: If ABC is deferred or denied, operating budget for repairs & maintenance may increase due to rapidly deteriorating condition; If ABC facility is not approved there may be public dissatisfaction because of XYZ; If new piece of equipment is not approved, XYZ services will not be able to continue and will result in a decreased level of service.*

**Comments: Arena continues to not meet accessibility standards and we don't complete the criteria of the GICB grant**

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### Alternatives

- Continue as is with no upgrades
  - Defer to 2025 budget
- 

### Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
- Locally affected only

- Town-wide notification
- Consult (*request community feedback*)
- Collaborate (*involve community in decision-making process*)
- Empower (*allow community to decide, i.e. plebiscite*)

Will a Community Engagement Strategy be required to be approved by Council?  Yes  No

*Examples: Intend to have public open house; Intend to collaborate with XYZ user group that will be impacted.*

**Comments: None**

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### Priority Ranking

1.  Safety
2.  Environmental/Legal Compliance
3. Other
  - a.  Long-Term Cost Reduction
  - b.  Increased Service Levels
  - c.  Maintaining Existing Service Levels



Date	Motion	Resolution	Notes
3/8/2010	10-056	WHEREAS, the Town of Pincher Creek, the MD of Pincher Creek No. 9, and the Curling Club Membership retained KRYSTAL ENGINEERS AND CONSULTANTS LTD together with RKH ARCHITECTURE LTD, STEBNICKI & PARTNERS and STERLING ENGINEERING to undertake an Assessment of the existing Curling Rink facility in the Town of Pincher Creek, AND WHEREAS, the assessment has been undertaken in two components, that is, the curling area and associated ice plant, and the "clubhouse" facility attached to the curling rink area, AND WHEREAS, the final report was presented to the Committee of the Whole January 7, 2010; NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Pincher Creek that the Council accepts the Krystal Engineers and Consultants Ltd assessment report on the Town of Pincher Creek Curling Rink as information.	
4/26/2010	10-099	WHEREAS the Pincher Creek Golf Club Society is considering the expansion of the Golf Course to 18 holes AND WHEREAS the Town of Pincher Creek has previously approved funds towards a Golf Course Expansion Study and transferred those funds to the Town Golf Course Reserve AND WHEREAS the Curling Club and Golf Club have proposed the relocation of the Curling Rink to the Golf Course to be desirable and wish to study the feasibility of this proposal AND WHEREAS the Pincher Creek Golf Club Society has presented a letter requesting funding from the Town of Pincher Creek Golf Course Reserve Fund to undertake a study by a golf course designer. NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Pincher Creek that the Council approve funds from Golf Course Reserve 04-72-06-761 in the amount of \$24,000 to be released to the Pincher Creek Golf Club Society for the purpose of undertaking a Golf Course Expansion Plan and Study to include re-development to an 18 hole golf course, a new curling rink and potential home lot development in this location.	
1/24/2011	11-022	That the Council for the Town of Pincher Creek agrees to transfer up to \$2,000 from the General Building Reserve 4-00-00-761 to Common Professional Services 2-31-00-230 to undertake up to three inspection reports of the Pincher Creek Curling Rink for insurance purposes.	
9/28/2015	15-329	That Council for the Town of Pincher Creek agree to proceed with a Request for Proposals for a consultant to prepare conceptual site and building plans and a cost estimate for a combined curling rink and Community Recreation Centre Facility and that this project cost be charged to the Curling Rink Replacement Project budget.	
1/25/2016	16-040	That Council for the Town of Pincher Creek agree to project budget of up to \$50,000 for the feasibility, conceptual design and planning study of a combined curling rink and Community Recreation Centre facility and that the proposal from Gibbs Gage Architects is accepted to undertake this work.	
3/2/2016	COTW 2016-048	That Committee of the Whole for the Town of Pincher Creek agree that administration representatives from the recreation and operations department, the Mayor and a Facilities Committee member attend the meetings with Gibbs Gage Architects and stakeholder groups regarding the Curling/Golf Club Feasibility and Planning Study Project.	Sub-committee set up. Meetings held on as need basis.
3/2/2016	COTW 2016-049	That Committee of the Whole for the Town of Pincher Creek direct administration to contact the appropriate parties to share the drainage plans for the new Crestview Lodge with Gibbs Gage Architects.	Directed them to architect working on Lodge project.
3/13/2017	17-104	That Council for the Town of Pincher Creek accept the Gibbs Gage Final Report on the feasibility and proposed design of a combined curling and golf club facility as information and that the report be referred to the Facilities Planning Steering Committee for review and recommendation.	Forwarded to March 21, 2017 Facility Committee meeting. Motion to not proceed with the Gibbs Gage concept at the golf course location. Motion at April 21, 2017 Facility Meeting to recommend to Council site planning at MPF location. Letter of update sent to Golf, Curling, Joe's Gym and 5 Pin as to status of Gibbs Gage report, May 30, 2017.
5/8/2017	17-189	That Council for the Town of Pincher Creek agree to proceed with more detailed planning and design for a new curling rink facility to be located at the Multipurpose Facility grounds and that Town representatives be authorized to approach landowners regarding potential locations for a new soccer/football field as part of a future sport field development.	
8/2/2017	COTW 2017-170	That Committee of the Whole for the Town of Pincher Creek direct administration to proceed with further negotiations with regards to a Curling Rink Site Plan	

Date	Motion	Resolution	Notes
11/14/2017	17-417	That Council for the Town of Pincher Creek agree to provide the following information to the Community Facility Enhancement Program regarding the construction of a new curling rink in Pincher Creek: 1) that the Town will allow a new Pincher Creek Curling Rink to be constructed at the Pincher Creek Multi-Purpose Facility site described as Lot 1 Block 5 Plan 9111546 Pincher Creek, being land owned by the Town of Pincher Creek; 2) that the Town will provide the Pincher Creek Curling Club with access to the described lands for the purpose of carrying out this project; 3) that the Town is committed to contribute \$1,250,000 as matching financial support for this project; and 4) that the Town will enter into a 5-year lease agreement with the Pincher Creek Curling Club with terms similar to previous lease agreement.	
12/11/2017	17-458	That Council for the Town of Pincher Creek receive as information the November 27, 2017 presentation from Tia Doell regarding the proposed location for a new Pincher Creek curling rink.	
1/22/2018	18-022	That Council for the Town of Pincher Creek accept the revised January 16, 2018 Option E Curling Rink Site Plan located on the Multi-Purpose Facility grounds as information.	
3/26/2018	18-139	That Council for the Town of Pincher Creek agree to proceed with a site plan for a new curling rink, facility complex and sport fields, to be situated on land located in the North East Area of Pincher Creek, to be charged to 7412002230 with funding to come from the General Contingency Reserve 0000004710 reserve, if required, the amount not to exceed \$15,000.	
4/9/2018	18-192	That Council for the Town of Pincher Creek agree to host a public meeting to garner public input regarding the Curling Club on May 7, 2018 at 7:00 pm. Councillor McGillivray made a friendly amendment that the meeting be contingent upon the drawings being prepared by the engineer.	
4/23/2018	18-198	That Council for the Town of Pincher Creek accept as information the preliminary recreation complex site plan designs for new recreation facilities situated in the North-East area of Pincher Creek, and that Council agree to display all current and previous curling rink site plans at the May 7th, 2018 public meeting to discuss potential locations for a new curling rink. Councillor Barber made a friendly amendment that only the North East Area and Multi-Purpose Facility Area plans be displayed	
5/2/2018	18-229	That Council for the Town of Pincher Creek accept the survey for the May 7, 2018 Curling Rink Location Public Meeting as presented and that the agenda be amended to include Diane Burt Stuckey as the presenter and that Council agree to live stream the event.	
5/14/2018	18-258	That Council for the Town of Pincher Creek direct administration to include the Municipal District of Pincher Creek #9 Questionnaire regarding the new Curling Rink on an upcoming regular Council meeting for discussion.	
6/6/2018	18-294	That Council for the Town of Pincher Creek accept the Curling Rink Location Public Input Survey results as information and that the results be forwarded to the Facilities Planning Steering Committee for review and recommendation.	
6/25/2018	18-333	That Council for the Town of Pincher Creek agree to accept the Curling Rink Analysis presented and discussed at the Town Council meeting of May 28, 2018 as information and that the presentation be attached hereto and form part of the June 25, 2018 Council meeting minutes.	
2/5/2020	20-071	That Council for the Town of Pincher Creek receive as information the Final Reports for the Facility Lifecycle Assessments at the Pincher Creek Curling Rink and the MCC Arena, and direct Administration to forward the Curling Rink report to the Curling Club and recommend that the Curling Club act on the critical items noted in the Stephenson Engineering Facility Lifecycle Assessment Report for the Pincher Creek Curling Club dated January 23, 2020..	
4/26/2021	21-153	That Council for the Town of Pincher Creek agree to allocate up to \$30,000 to the Les Furber, Golf Course Design Services, Golf Course/Curling Rink conceptual plan to be funded from the Capital Investment Fund.	
4/26/2021	21-164	That Council for the Town of Pincher Creek agree to provide a copy of the 2017 Gibbs Gage Curling Rink Study and the Golf Clubhouse Study to the Golf Course/Curling Club Steering Committee.	

Date	Motion	Resolution	Notes
9/13/2021	21-340	That Council for the Town of Pincher Creek accept the Pincher Creek Golf Course/Curling Club relocation Master Concept Plan as information and agree to designate the golf course site as the future site for the Golf/Curling Club.	
11/3/2021	COTW 2020-132	That Committee of the Whole for the Town of Pincher Creek defer definitely to the December Committee of the Whole meeting, the Golf/Curling Club Steering Committee, and direct administration to bring forward information regarding terms of reference for a Council liaison position.	
11/3/2021	COTW 2020-133	That Committee of the Whole for the Town of Pincher Creek appoint Councillor Barber to the Golf/Curling Club Steering Committee on a temporary basis.	
1/10/2022	22-008	That Council for the Town of Pincher Creek agree to allocate the remaining \$4,400 to be used towards additional facility renderings for a potential new Curling Rink to be located at the Golf Course site.	
4/6/2022	COTW 2022-047	That the Committee of the Whole for the Town of Pincher Creek direct administration to set up a meeting with the Curling Club Steering Committee and the MD of Pincher Creek as soon as possible.	
5/24/2022	22-204	That Council for the Town of Pincher Creek endorse the idea that the proposed new curling rink will be a Town owned facility.	
8/22/2022	22-305	That Council for the Town of Pincher Creek allocate up to \$7,000 to be funded from the Capital Investment Fund Reserve to hire a consultant to assist in developing the design-build request for proposals for the proposed new curling facility.	
10/5/2022	COTW 2022-130	That the Committee of the Whole for the Town of Pincher Creek direct administration to amend the Curling Club Design Build RFP as discussed, and to proceed with the RFP Process.	
11/28/2022	22-486	That Council for the Town of Pincher Creek accept the Curling Club Design Build RFP presentation as information	
12/7/2022	COTW 2022-157	That the Committee of the Whole for the Town of Pincher Creek direct administration to send a letter to the Municipal District of Pincher Creek	Curling Club Funding Request
12/12/2022	22-508	That Council for the Town of Pincher Creek adopt the attached terms of reference and assign the following three councillors to the committee Anderberg, Cleland and Oliver as well as Bruce Thurber from Thurber Engineering.	
1/23/2023	23-038	That Council for the Town of Pincher Creek will have a special council meeting February 2, 2023 at 6:00pm on the curling rink proposal.	
2/2/2023	23-044	That the Curling Rink Task Force be dissolved with thanks for the recommendations given.	
2/2/2023	23-045	That Council for the Town of Pincher Creek agree to postpone indefinitely the Curling Rink Facility to the February 13th, 2023 Council Meeting.	
2/13/2023	23-052	That Council for the Town of Pincher Creek approve the proposal to construct a new Town owned curling rink facility on the land described as Plan 3880BD, Block 1 and Plan 3562GP, Block E, Roll # 0440000 as discussed	
2/13/2023	23-053	That Council for the Town of Pincher Creek direct administration to amend the 2023 Capital Budget Plan to include an additional \$2,750,000 for the curling rink facility project to be funded through long term financing.	
2/13/2023	23-054	That Council for the Town of Pincher Creek direct administration to prepare a Borrowing Bylaw for \$4,000,000 to be brought back to the February 27, 2023 Council meeting.	
2/27/2023	23-073	That Council for the Town of Pincher Creek agree to give second reading to the Municipal Borrowing Bylaw #1570-23.	
2/27/2023	23-074	That Council for the Town of Pincher Creek upon unanimous consent, agree to present the Municipal Borrowing Bylaw #1570-23 for third and final reading.	
2/27/2023	23-075	That Council for the Town of Pincher Creek agree to give third and final reading to the Municipal Borrowing Bylaw #1570-23, and that a copy be attached hereto and form part of the minutes.	
2/27/2023	23-079	That Council for the Town of Pincher Creek provide direction and approval for additions to the curling rink design build to meet standards necessary for the Green and Inclusive Buildings Grant	



Date	Motion	Resolution	Notes
2/27/2023	23-080	<p>That Council for the Town of Pincher Creek agree to meet the grant criteria and the applicants design must be built to net zero standards (Zero Carbon Building (ZCB) Design Standard V3)</p> <ul style="list-style-type: none"> <li>-Be built to highest accessibility standards ( Canadian Standards Association's Technical Standard Accessible Design for the Built Environment)</li> <li>-Be built as an economic driver and for the benefit of multiple user groups, with weight put on underserved populations. Additions to the existing request to meet these standards have been identified in the Recreation Master Plan as priorities including: <ul style="list-style-type: none"> <li>- A climbing/bouldering wall to provide an accessible space for diverse recreation (Priority 6)</li> <li>- And an exhibition or conference space to provide capacity to gather and share in a variety of formats to create a destination to drive the local economy.</li> </ul> </li> </ul>	
6/12/2023	23-261	<p>That Council for the Town of Pincher Creek agree to provide the following information to the Community Facility Enhancement Program regarding the construction of a new curling rink in Pincher Creek: 1) that the Town will allow a new Pincher Creek Curling Rink to be constructed at the Pincher Creek CRC building Lot E Block E Plan 3562GP Pincher Creek, being land owned by the Town of Pincher Creek.</p>	
6/12/2023	23-264	<p>That Council for the Town of Pincher Creek will enter into a 5-year lease agreement with the Pincher Creek Curling Club.</p>	
6/12/2023	23-277	<p>That Council for the Town of Pincher Creek direct administration to present the 2023 draft lease agreement between the Town of Pincher Creek and the Pincher Creek Curling Club to the Pincher Creek Curling Club for consideration.</p>	
9/11/2023	23-410	<p>That Council for the Town of Pincher Creek accepts the letter from the Municipal District of Pincher Creek regarding the curling club as information.</p>	