



AGENDA
TOWN OF PINCHER CREEK
SPECIAL BUDGET COUNCIL MEETING AGENDA
November 16, 2023 AT 1:00 P.M.
Council Chambers, 962 St. John Avenue
[Zoom Link](#)

1. **Call to Order**
2. **Agenda Approval**
3. **New Business**
 - 3.1 Memo of Changes #2 (Page 2)
 - 3.2 Capital Budget List (Page 4)
4. **Closed Session**
5. **Adjournment**



**TOWN OF PINCHER CREEK
2024
Operating Budget Adjustments
Administration Suggestions
November 8, 2023
Memo of Changes #2**

8:22 AM
11/10/2023

				BUDGET ADJUSTMENTS	BUDGET TOTAL 2024
DEPARTMENT	REV/EXP	G/L ACCOUNT #	DESCRIPTION		
Net Deficit	without amortization		Net Deficit as presented Oct 18, 2023		(979,425.00)
General Municipal	Franchise Fee Revenue	0000001540	increase franchise fees to maximum Fortis Alberta	227,000.00	(752,425.00)
General Municipal	Franchise Fee Revenue	0000001540	increase franchise fees to maximum APEX	227,000.00	(525,425.00)
Various	Benefits	various	reduction of LAPP % over YMPE	4,040.00	(521,385.00)
General Municipal	Property Taxes	various	increase taxes an additional 3% to cover increase in Grants, Insurance, Reduction in RCMP Revenue and Power Increases (total tax increase would be 5%)	148,569.00	(372,816.00)
PC Humane Society	Transfer from reserves	2614001920	Survey & Subdivision Humane Society (move to 2025)	8,000.00	(364,816.00)
Parks	Goods	7105002510	remove Playground upgrades for 2024	10,000.00	(354,816.00)
CRC	Transfer To Reserves	7221002760	Remove as per Council Meeting Oct 18, 2023	150,000.00	(204,816.00)
CRC	Transfer From Reserves	7221001920	Remove as per Council Meeting Oct 18, 2023	(150,000.00)	(354,816.00)
Pool	Salaries and Benefits	various	Increased wages and benefits based on 2023 actual service levels	(93,000.00)	(447,816.00)
COUNCIL DISCUSSION ITEMS					
Utilities	Transfer from Reserves	Various	Transfer from reserves to cover deficit	200,000.00	(247,816.00)
Energy	Professional Services		Municipal Energy Project Lead 2024	34,000.00	(213,816.00)
PCCELC	Transfer from reserves	7414001920	Repairs and Maintenance \$14,500; Security Cameras 2 more each site; only 1 per site currently - \$2,500 (transfer from reserves)	17,000.00	(196,816.00)
PCCELC	Grant	7414002770	Grant \$233,584 (less 94,200 = 139,384)	94,200.00	(102,616.00)
Various	Salaries & Benefits	various	Reduce new position - PW Coordinator - Facilities	102,660.00	44.00

Mayor Don Anderberg

CAO/Director of Finance HR



TOWN OF PINCHER CREEK
2024

1:40 PM
11/6/2023

Operating Projects

November 8, 2023

				BUDGET
				TOTAL
				2024
DEPARTMENT	REVENUE	PROJECT	DESCRIPTION	
CRC	Reserves	CRC Facility Upgrades	Replace Wastewater Plumbing; 1 water heater and 2 furnaces	62,000.00
Operations	Reserves	Operation Facility Upgrades	Joint Seal and Paint Main Shop; 3 window replacements; electrical panel upgrade/replacement; ATCO Trailer set up for Parks team	56,000.00
Wastewater	Reserves	Sanitary Sewer CCTV Inspections	Complete inspection of wastewater lines; complete pipe flushing and root cutting; provides information of condition of pipes	85,000.00
Water	Reserves	WTP Secondary Dam Assessment	Dam Consequence Assessment; Dam Breach simulation; flood modelling	26,000.00
Communication	Reserves	New Town Website	Creation of new Town website; website design and development; training and testing internally and externally; launch of new website	60,000.00
PC Humane Society	Reserves	Subdivide Property for Humane Society Building	Subdivision of Humane Society Building currently located on Operations Shop Land	8,000.00
Arena	Reserves	Brine Line Repair	Push a new 3/4 inch line inside the existing 3/4 inch line to repair the leaks	12,000.00
Arena	Reserves	Shower Installation	Install shower in dressing room 5 to accommodate female players	15,000.00
Arena	Reserves	Fire Alarm Panel Assessment Report	Engage an engineering firm to assess existing fire alarm system and provide recommendations on replacement/upgrade	15,000.00

Mayor Don Anderberg

CAO/Director of Finance HR



Town of Pincher Creek

REQUEST FOR DECISION

Council or Committee of the Whole

SUBJECT: Proposed Capital and Operating Projects for 2024	
PRESENTED BY: Angie Lucas, Chief Administrative Officer	DATE OF MEETING: 11/8/2023

PURPOSE:

Draft 2024 Operating and Capital Budgets listing the proposed projects that would be undertaken in 2024 if approved.

RECOMMENDATION:

That Council for the Town of Pincher Creek approve the attached 2024 Total Operating Projects in the amount of _____.

That Council for the Town of Pincher Creek approve the attached 2024 Total Capital Projects in the amount of _____.

BACKGROUND/HISTORY:

Administration has provided Council with the draft 2024 Operating and Capital Budgets listing the proposed projects that would be undertaken in 2024 if approved.

Based on the last few budget discussions an updated list of projects is now provided to Council for further review and discussion.

ALTERNATIVES:

That Council for the Town of Pincher Creek accept the 2024 Operating and Capital project list as information.

IMPLICATIONS/SUPPORT OF PAST STUDIES OR PLANS:

The projects listed support the implementation of three Strategic Priorities of Council: Communication, Asset Management and Financial Management.

FINANCIAL IMPLICATIONS:

1. CRC Facility Upgrades \$62,000
2. Operations Facility Upgrades \$56,000
3. Sanitary Sewer CCTV Inspections \$85,000
4. WTP Secondary Dam Assessment \$26,000
5. New Town Website \$60,000
6. Brine Leak \$12,000
7. Dressing Room 5 \$15,000

- 8. Fire Alarm Assessment \$10,000
- 9. Lebel Windows Phase 1 \$54,928.40 (\$35,533 grant)

PUBLIC RELATIONS IMPLICATIONS:

Information on projects approved will be provided to the public once the overall budget is approved by Council.

ATTACHMENTS:

- 1. 2024-OP-XX CRC Facility Upgrades - 3268
- 2. 2024-OP-XX Operations Facility Upgrades - 3268
- 3. 2024-OP-XX Sanitary Sewer CCTV Inspections - 3268
- 4. 2024-OP-XX WTP Secondary Dam Assessment - 3268
- 5. Communications 2024-OP-XX New Town Website - 3268
- 6. Project Proposal Form - Brine Leak - 3268
- 7. Project Proposal Form - Dressing Room 5 - 3268
- 8. Project Proposal Form - Fire Alarm Assesment - 3268
- 9. Tristan Lebel Windows Phase 1 Project Proposal Form(Tristan) - 3268
- 2024 Capital Budget Summary Revised 2023.11.08 - 3290
- 2024 Operating Projects - 3290

CONCLUSION/SUMMARY:

Administration has provided Council with the draft 2024 Operating and Capital Budget listing the proposed projects that would be undertaken in 2024 if approved.

Signatures:

Department Head:

Wendy Catonio

CAO:

Angie Lucas



PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: September 19, 2023

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

Photo(s):



Project Description

Project Purpose:	To maintain the Community Recreation Centre in a reasonable state of repair.
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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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: <p>As per the CRC Facility Lifecycle Assessment conducted in 2023, the plumbing in the CRC facility is deteriorating, was not installed correctly originally, and has on-going leakage and blockage problems. This has caused concern with both the tenants and operations maintenance staff, especially given the lease agreement being vague on responsibilities. It is recommended to replace all plumbing in the facility to ensure longevity and minimize back-ups in the future.</p> <p>In the same lifecycle assessment, the water heater for the golf clubhouse was identified as being past its useful life and requiring replacement (currently 22 years old). There is also concern with carbon monoxide exposure due to insufficient venting from the water heater.</p> <p>In the CRC facility there are a total of 9 furnaces; 5 in the golf course/club house area, and 4 in the bowling alley area. The clubhouse furnaces are in good condition. The bowling alley area saw 2 furnaces replaced in 2023, and administration plans to replace an additional 2 in 2024 which will bring the facility into overall good condition for HVAC.</p>
Project Scope:	<ul style="list-style-type: none"> - Replace all internal wastewater plumbing - Replace 1 water heater - Replace 2 furnaces

Project Cost

Activity	Expense Budget
Plumbing Replacement	\$ 40,000
Water Heater Replacement	\$ 10,000
Furnace Replacements	\$ 12,000
TOTAL	\$ 62,000

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 Contingency Reserve <i>(Projected year-end 2023 balance: \$147,489)</i>	\$ 62,000
Debt		\$ 0
TOTAL		\$ 62,000

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 replacement will ensure the repairs and maintenance of the facility remains relatively consistent.

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	Replacement of plumbing, furnaces, and water heater	\$ 62,000

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:

No interdepartmental impacts, however, user groups will be impacted. Administration will work with leaseholders to ensure advanced notice of construction and minimize the disruption to operation.

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:

Administration anticipates an increase in repairs and maintenance costs if routine asset maintenance is not conducted in a proactive manner. Sewer back-ups will require closure of the facility and potential insurance claims for damages if on-going issues are not addressed.

Alternatives

1. Defer to 2025
 2. Approve plumbing replacement only, defer furnaces and hot water heater
 3. Approve furnaces only, defer plumbing replacement and hot water heater
 4. Approve hot water heater only, defer plumbing replacement and furnaces
 5. Approve furnaces and hot water heater, defer plumbing replacement
-

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:

Clear communication with affected user groups will be critical to this project.

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 25, 2023

Project Title:	Operations Facility Upgrades		
Project Location:	1068 Kettle Street, <i>Operations Shop</i>		
Department:	Operations – <i>Facilities</i>		
Budget Type:	<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Capital	
Project Type:	Planning	Infrastructure	
	<input type="checkbox"/> Study	<input type="checkbox"/> New Asset	<input type="checkbox"/> Asset Replacement (Full)
	<input type="checkbox"/> Master Plan	<input checked="" type="checkbox"/> Repair/Maintenance	<input checked="" type="checkbox"/> Asset Replacement (Partial)
		<input type="checkbox"/> Asset Disposal / Decommissioning	

Photo(s):



Project Description

Project Purpose:	To maintain the Operations Shop in a reasonable state of repair.
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<p>2022-2026 Strategic Plan Alignment:</p>	<p><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></p> <p><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></p> <p><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></p> <p><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></p> <p><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></p> <p><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></p> <p>Comments:</p>
<p>Need / Justification:</p>	<p><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></p> <p><input type="checkbox"/> Long-Term Capital Plan</p> <p>Comments:</p> <p>As per the Operations Facility Lifecycle Assessment conducted in 2022, various repairs and upgrades are required to maintain the building. With no firm plans for a new facility, the Town must continue to ensure the existing facility is maintained to extend the life as long as possible.</p> <p>The exterior appearance of the facility is deteriorating, including with joints being exposed (leaving the building susceptible to moisture) and paint being damaged and heavily flaking. Both joint sealing and painting was recommended in the Lifecycle Assessment.</p> <p>Replacement windows was also recommend in the lifecycle assessment. The Town replaced 2 of these windows in 2022, with plans for replacement of 3 additional windows in 2024.</p> <p>In order to facilitate the transition of the Parks Department into the Operations Team, the old ATCO Trailer will be required to be set up for sufficient locker room space for the summer staff. In order to ensure electrical capacity to connect the additional structure, an electrical panel upgrade is required due to circuits being maxed out. Additionally, an allowance has been included to furnish the locker room and lunch room space for the Parks Team.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Joint Seal and Paint Main Shop - Window Replacements x3 - Electrical Panel Upgrade/Replacement - ATCO Trailer Set-Up for Parks Team

Project Cost

Activity	Expense Budget
Joint Sealing & Painting	\$ 16,000
Window Replacements	\$ 10,000
Electrical Panel Upgrades	\$ 20,000
ATCO Trailer Set-Up	\$10,000
TOTAL	\$ 56,000

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 Contingency Reserve <i>(Projected year-end 2023 balance: \$147,489)</i>	\$ 56,000
Debt		\$ 0
TOTAL		\$ 56,000

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: \$ 2,000

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

Comments:

Additional ATCO Trailer for Parks Team will increase janitorial requirements during the summer months. No change in repairs and maintenance budgets.

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	Facility Maintenance Upgrades	\$ 56,000

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.

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 Operations Shop Facility is over 60 years old and is in deteriorating condition. If minimum maintenance is deferred or rejected, the facility has a higher likelihood of failure or possibly become inhabitable for staff.

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:

Priority Ranking

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



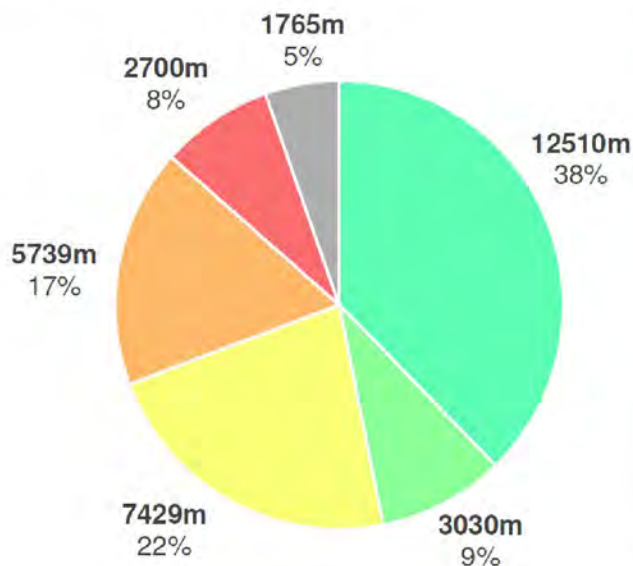
PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 17, 2023

Project Title:	Sanitary Sewer CCTV Inspections	
Project Location:	NE quadrant	
Department:	Operations – <i>Utilities</i>	
Budget Type:	<input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital	
Project Type:	Planning <input checked="" type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <input 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 conduct video inspections of the Town’s sanitary sewer network, have engineering assessment and condition rating, with final reports being incorporated into Asset Management Software.

<p>2022-2026 Strategic Plan Alignment:</p>	<p><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></p> <p><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></p> <p><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></p> <p><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></p> <p><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></p> <p><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></p> <p>Comments:</p> <p>Condition assessments are critical to asset management for determination of priority replacements.</p>
<p>Need / Justification:</p>	<p><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></p> <p><input type="checkbox"/> Long-Term Capital Plan</p> <p>Comments:</p> <p>The Town has previously committed to 4 phases of Sanitary Sewer Condition Assessments. Over 30km of sanitary sewer has been inspected to date. There is approximately 1 phase remaining in order to complete assessments of the Town’s entire network.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - NASSCO Certified inspector completes sewer inspections on pipe network - Complete pipe flushing and root cutting along the routes - Engineers review footage and ratings and provide condition ratings based on pre-approved criteria - Engineers provide report, spreadsheet, and GIS files of condition ratings

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 85,000
Construction	\$ 0
Contingency	\$ 0
TOTAL	\$ 85,000

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>	\$ 85,000
Debt		\$ 0
TOTAL		\$ 85,000

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

Comments:

Operations is seeing significant cost savings by determining areas that are candidates for lining rather than replacement, which is approximately 25% of the project cost. Operations feels this is very cost effective use of reserve funds.

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:

Assessment report does not have impact on on-going operational costs.

Personnel

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

Project Manager: Operations Manager

Team Members: Operations Coordinator – Utilities

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Assessment and reporting	\$ 85,000

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: No interdepartmental impacts.

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 urgent implications of deferral. Data will remain incomplete until such time as the remaining sewer mains are inspected. Until such time as the Town has holistic data, it is difficult to make truly informed decisions on priority replacements. Partial information can create a bias where you go with what you know, and assume the unknown is 'fine'.

Alternatives

1. Defer the Sanitary Sewer CCTV Inspections to 2025
 2. Discontinue the Sanitary Sewer CCTV Inspection program
 3. Reduce Sanitary Sewer CCTV program scope to less lengths (will require longer timeframe to complete, with likely additional costs for multiple mobilizations)
-

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:

Because the contractor is very visible, administration will put out Town notifications via website and social media alerting that a contractor is doing work on behalf of the Town.

Priority Ranking

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



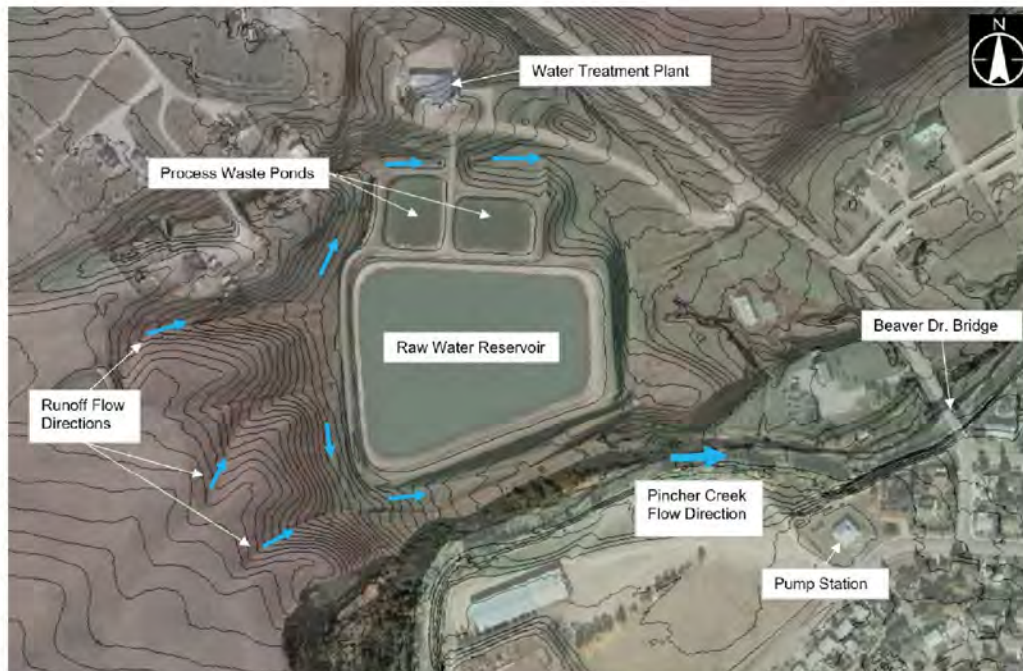
PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 31, 2023

Project Title:	WTP Secondary Dam Assessment		
Project Location:	1100 Beaver Drive (Water Treatment Plant)		
Department:	Operations – <i>Utilities</i>		
Budget Type:	<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Capital	
Project Type:	Planning	Infrastructure	
	<input checked="" type="checkbox"/> Study	<input 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

Project Purpose: To complete a secondary, quantitative dam assessment on the raw water pond located at the Water Treatment Plant.

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> Comments:
Need / Justification:	<input checked="" type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: <p>A preliminary dam assessment was completed in 2023. The result of that assessment was that the consequence rating of a dam failure would be “high”. This has prompted the initiation of a secondary, quantitative assessment including a detailed dam breach simulation and flood routing modelling.</p> <p>According to the 2018 <i>Alberta Dam and Canal Safety Directive</i>, “the owner of dam must review and re-assess the consequence classification when there is a significant change in risk to the factors at risk for the dam”.</p> <p>Downstream development is potentially one of those factors that will change the population at risk (PAR) and as a result, the dam classification. For a dam with “High” consequence classification, the Directive requires re-assessment of the classification at least every 7 years.</p>
Project Scope:	<p>The requirements of the secondary dam assessment are still being determined by the Dam Safety Review Board, but will include:</p> <ul style="list-style-type: none"> - Dam Consequence Assessment - Dam breach simulation - Flood modelling

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 26,000
Construction	N/A
Contingency	N/A
TOTAL	\$ 26,000

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>	\$ 26,000
Debt		\$ 0
TOTAL		\$ 26,000

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: \$ 15,000 recurring every 7 years (and resulting from any changes to downstream development)

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

Comments:

Depending on the outcome of the quantitative assessment, the Town will incur operating costs every 7 years to re-assess the dam consequence.

Personnel

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

Project Manager: Director of Operations & Infrastructure

Team Members: Water Treatment Plant Operators, PCREMO

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Quantitative Dam Assessment	\$ 26,000

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:

Assessment not expected to impact external departments.

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 is an on-going requirement of the Dam Safety Regulator, this is a legislated requirement. Deferral or Non-Approval could result in:

- Required capacity restrictions in the Raw Water Reservoir (which would drastically reduce the resiliency/contingency of the water source of the Town)
- As per the *Water Act* "in the case of a corporation, to a fine of not more than \$500 000"

Alternatives

1. Defer Secondary Assessment to 2025 (understanding there is risk of consequences from the Dam Safety Regulator for non-compliance).

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:

No public engagement anticipated as this is a theoretical and regulatory study.

Priority Ranking

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



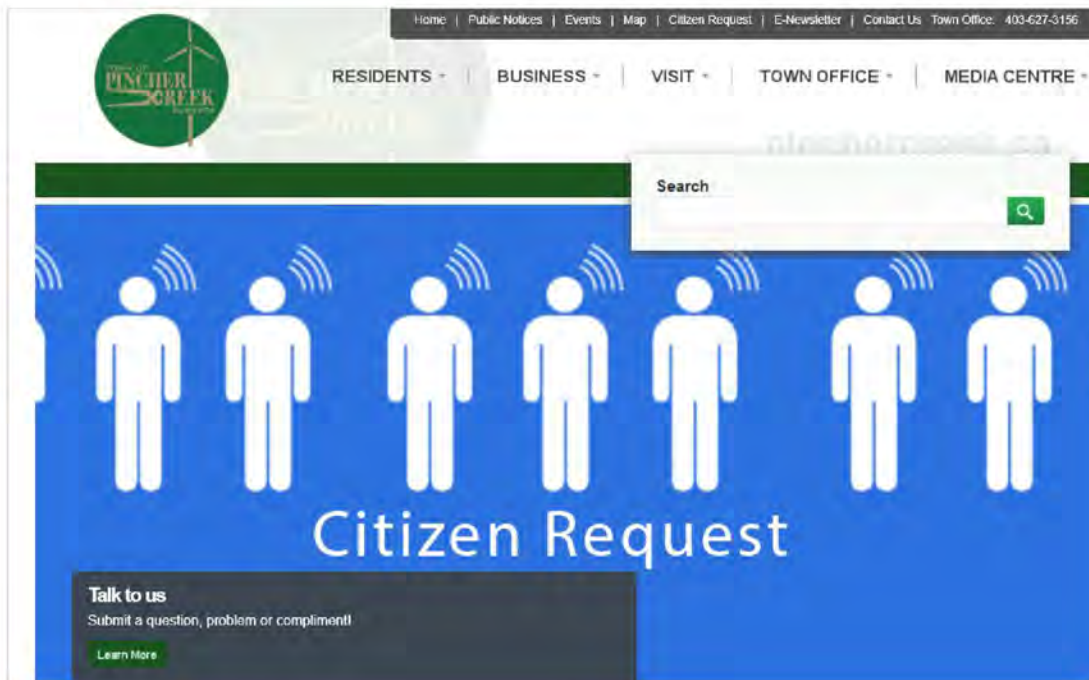
PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: August 25, 2023

Project Title:	New Town Website												
Project Location:	N/A												
Department:	All												
Budget Type:	<input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital												
Project Type:	<table border="0"> <tr> <td>Planning</td> <td>Infrastructure</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Study</td> <td><input type="checkbox"/> New Asset</td> <td><input checked="" type="checkbox"/> Asset Replacement (Full)</td> </tr> <tr> <td><input type="checkbox"/> Master Plan</td> <td><input type="checkbox"/> Repair/Maintenance</td> <td><input type="checkbox"/> Asset Replacement (Partial)</td> </tr> <tr> <td></td> <td><input type="checkbox"/> Asset Disposal / Decommissioning</td> <td></td> </tr> </table>	Planning	Infrastructure		<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	
Planning	Infrastructure												
<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

Project Purpose:	To create a new Town website with easier navigation, clearer communication, ability to more easily interact with residents and market and showcase land and economic development opportunities.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <input checked="" 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 checked="" type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i> <p>Comments: As communication was noted as a top priority in Council’s strategic plan, the Town’s website can often be a first impression for non-residents, jobseekers, potential investors, and tourists, while being a critical information hub for residents and businesses. Municipal websites are widely used as economic development and marketing tools and are often the first stop for investors and potential new residents looking for information.</p> <p>The Town’s website is outdated and difficult to navigate, for both the internal user being the staff and the external user being the community member and others outside of the Town’s boundaries. The Town’s website does not showcase Pincher Creek’s assets and has received a fair amount of negative comments over the past year or more from customers looking for information as it is not user friendly, and is very difficult to update and provide interesting information for the user.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <p>Comments: The Town’s current website does not serve its purpose as an effective communication tool. Finding the desired information is often difficult requiring multiple ‘clicks’ to reach what you are looking for. It is best practice for navigation to be intuitive while including easy to follow links to related information.</p> <p>In today’s digital age, it is also imperative to have a website that properly displays on mobile devices. The current website does not format properly on cellphones and tablets.</p> <p>The Town’s website is not effective as a marketing or destination attraction tool, it does not easily allow for land purchasers or developers to find lands for sale or to find information on the processes for purchasing vacant lands.</p> <p>In order to increase communications to the community, a new website is needed to provide effective information sharing. Communication issues was one of the main topics brought forward by residents who attended the Coffee with Council meeting, who stated there was a general lack of communication provided to the community from the Town on the website, which was poor, ineffective and dated and these same issues have been reiterated by potential new business owners and land developers etc. and potential newcomers looking to move to Pincher Creek.</p>
<p>Project Scope:</p>	<p>The creation of the new Town website project would include:</p> <ul style="list-style-type: none"> - Website Design - Basic elements of content, usability, aesthetics, visibility, and interaction - Engagement with residents, local and regional stakeholders, Council and Town staff. - Website Development based on goals, objectives, and constraints. - Training and Testing – internally and externally. - Launch of New Website

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 60,000
Construction	N/A
Contingency	N/A
TOTAL	\$ 60,000

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

Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves		\$ 60,000
Debt		\$ 0
TOTAL		\$ 60,000

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

Comments:

No grants have been found for the development of a new website at this time, but will continue to be searched for.

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 website maintenance costs are already accounted for the in the budget and not expected to change.

Personnel

Director Accountable for Project: Chief Administrative Officer

Project Manager: Communications, Marketing, & Community Engagement Officer

Team Members: Management Team

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Website Design & Implementation	\$ 60,000

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 will impact all departments in a positive, collaborative and integrated manner. However, it will be imperative to have the cooperation of all departments to ensure critical information is relayed in an effective manner for the new website to be created correctly and operate successfully for both the internal and external users and audiences.

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 current Town website will continue to operate as-is if Council defers or defeats the new website project. This will likely lead to the continuation of complaints with ineffective communication to the community and a lack of information for staff to have access to, which effects their ability to provide an increase in the level of customer service and satisfaction.

Alternatives

1. Council may defer the new Town website 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:

The new Town website is a great opportunity to ask community members, business owners and stakeholders what kind of information they want to see.

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: 2023

Date Drafted: 09/18/2023

Project Title:	BRINE LINE REPAIR		
Project Location:	MCC Arena		
Department:	Recreation		
Budget Type:	<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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: Repair the broken brine line by feeding a ½” tube inside the existing piping, to allow for more consistent and efficient freezing.

Project Purpose:	To repair the broken brine line.
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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: Need to protect this asset, and ensure proper cooling of the ice pad.
Project Scope:	<p>In the 2022-2023 a brine leak was suspected to be in one of the brine lines, unfortunately the break was under the concrete pad, and could not be located. 2 valves were installed on a line which was repaired prior to start-up in 2022, and fortunately, this was the line in which the brine leak was discovered. The valves were shut-off and the brine leak stopped. During start-up in 2023-2024, the leak persisted and as such there is a grey line where the white paint has melted away. Water is still freezing to the pad; however, the process is a lot slower than in previous years.</p> <p>Startec was contacted for a quote to repair and a quote was provided at \$12,000. The majority of this is labour to have a new ½" line installed inside the existing ¾" line and re-connected at the header.</p> <p>There is an off chance that the new line will not be able to be pushed through the line, and if this is the case, there is not much which can be done, short of digging into the concrete pad to fix the leak, this is not a route which is preferred, as it could cause additional damage to adjacent lines.</p>

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 0.00
Construction	\$ 11,000
Contingency	\$1,000
TOTAL	\$ 12,000

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

Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves		\$ 12,000
Debt		\$0
TOTAL		\$ 12,000

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

Comments: N/A

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: There may be some small reduction in operating costs, as the plant will be running more efficiently, however, it is tough to calculate this total.

Personnel

Director Accountable for Project: Manager of Recreation Services

Project Manager: Manager of Recreation Services

Team Members: MPF Coordinator, Arena Staff, Startec Refrigeration (lead contractor)

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Fix Broken Brine Line	\$ 12,000

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: N/A

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 existing broken line seems to be freezing, however, if another line breaks close to this one, making ice would become close to impossible. If the GICB Capital grant is received to replace the floor, this project would not need to proceed.

Alternatives:

To leave the line as-is and hope no other breaks occur.

Wait to hear from the GICB Grant, to see if a floor replacement is in the future.

Attempt to locate the leak by cutting into the concrete.

Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
 - Locally affected only – Arena User Groups
 - 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: N/A

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: 2023

Date Drafted: 09/18/2023

Project Title:	Shower Installation – Dressing Room 5		
Project Location:	MCC Arena		
Department:	Recreation		
Budget Type:	<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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: Install a shower in dressing room #5.

Project Purpose:

To install a shower in Dressing Room #5 at the Arena.

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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: Dressing room 5 currently does not have a shower, and this room is typically used by female (or other) hockey players so they do not have to change with the rest of the team.
Project Scope:	<p>In 2019 a sink was installed in dressing room #5, based on the request from one of Minor Hockey’s players, this was completed within the normal operating budget. Before this date, no plumbing was installed to the room.</p> <p>In order to install a shower, some significant work would need to be conducted to install and access the sewer for this location, currently the sink drains into the concession room sewer. A new shower would need to be drained through the floor, as such some concrete work and significant plumbing would be required.</p>

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 2,000
Construction	\$ 12,000
Contingency	\$1,000
TOTAL	\$ 15,000

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

Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves		\$ 15,000
Debt		\$0
TOTAL		\$ 15,000

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

Comments: N/A

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: There will be some very small increase due to additional hot water being used, additionally some extra time for staff to clean a new piece of infrastructure. This cost is expected to be minimal.

Personnel

Director Accountable for Project: Manager of Recreation Services

Project Manager: Manager of Recreation Services

Team Members: MPF Coordinator, Arena Staff, Contractor(s) for plumbing and concrete work.

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Install shower in Dressing Room 5	\$ 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: N/A

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 this project is denied, then members of the public may have some dissatisfaction.

Alternatives:

To not install a shower at this time.

Switch the referee's room to dressing room 5 and move the gender-neutral dressing room to the referee's room.

Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
 - Locally affected only – Arena User Groups
 - 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: N/A

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: 2023

Date Drafted: 09/18/2023

Project Title:	Fire Alarm Panel Assessment Report		
Project Location:	Multi-Purpose Facility		
Department:	Recreation		
Budget Type:	<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Capital	
Project Type:	Planning <input checked="" type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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: Install a shower in dressing room #5.

Project Purpose:	To secure an engineer to provide an assessment report on the existing fire alarm system at the MPF, give recommendations for improvement, and provide a probable scope and costing for replacement, upgrade and engineering/project management services for a new system.
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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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: When the arena fire alarm panel was upgraded in 2021, it was observed by the engineer that the existing system fire alarm monitoring system in the MPF was 25 years old, and that the Town should be looking at replacement within the next 5 years.
Project Scope:	Administration would secure an engineering firm to assess the existing fire alarm system and provide recommendations on replacement/upgrade, and provide probable costing for these repairs to be included in the 2025 budget cycle.

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 15,000
Construction	\$ 0
Contingency	\$0
TOTAL	\$ 15,000

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

Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant		\$ 0
Reserves		\$ 15,000
Debt		\$0
TOTAL		\$ 15,000

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

Comments: N/A

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: The assessment report would have no effect on the existing operating budget, however, if a new system was installed, there would be an increase in professional services to maintain the new system.

Personnel

Director Accountable for Project: Manager of Recreation Services

Project Manager: Manager of Recreation Services

Team Members: MPF Coordinator, Aquatics Coordinator, Engineering Contractor

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Assess the existing Fire Alarm System at the MPF	\$ 10,000

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: N/A

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 existing system is adequate and has been grandfathered in, however, given the fact an engineer has pointed out that the system should be looked at there may be come liability if nothing is done and something happens in a fire event at the facility.

Alternatives:

Defer the project to the 2025 budget cycle.

Not to complete the project at all.

Community Engagement

The level of community engagement anticipated for this project:

- None
- Inform (*notification only*)
 - Locally affected only – Arena User Groups
 - 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: N/A

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

2024 CAPITAL BUDGET PROJECTS

3:18 PM
11/6/2023

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		
	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
	Lebel Mansion Window Replacement	Replacement/Upgrade Existing Assets	\$ 90,462.00
	Information Technology		
1200006630	Workstation Hardware	Replacement/Upgrade Existing Assets	\$ 15,750.00

Approved

TOWN OF PINCHER CREEK 2024 CAPITAL BUDGET PROJECTS

3:18 PM
11/6/2023

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)	\$ 44,000.00
	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
	TOTAL		\$ 9,807,220.00

Approved



PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

Project Title:	Canyon Drive Water/Sewer Upgrades (Carryover)	
Project Location:	Canyon Drive between the Community Hall and Canyon Crescent	
Department:	Operations – <i>Utilities</i>	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To replace water distribution and sanitary sewer collection mains which have reached the end of useful life. This project will also facilitate the installation of additional water shut-off valves to assist in future emergency response to watermain breaks or disruptions.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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> <p>Comments:</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <p>Comments:</p> <p>The replacement of the water and sewer mains in the southern area of Canyon Drive were identified in the 2022 Infrastructure Master Plan. Originally, the project was recommend to be done in two-phases (in 2023 & 2024), however, the project management of designing and constructing both phases at the same time was found to be more advantageous.</p> <p>IMP indicated that in order to keep water distribution infrastructure in an acceptable condition, approximately \$1M per year (average) should be budgeted for waterline replacements. For sanitary sewer infrastructure, the same indicates approximately \$835,000 per year (average) should be budgeted. Some years will be over, some under. **Note – these amount were in 2022 dollars and do not account for inflation.</p> <p>The water and sewer mains in the area have an unknown installation date, but are estimated to be from the 1960s. Part of the purpose of this specific project is to alleviate issues with shutting down waterline on Canyon Drive. Currently unable to shut-down line (for planned or emergency repairs) due to lack of valves.</p> <p>Through the Sanitary Sewer CCTV Inspections, these segments of Sanitary Sewer have condition ratings of 4/5 and 5/5 (with 5 being the worst).</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Remove and replace 170m of watermain - Remove and replace 1 fire hydrant - Install 2 additional water shut-off valves - Remove and replace 322m of sanitary sewer main - Remove and replace adjacent water & sewer service connections to property line - Remove and replace curb to curb asphalt - Install new sidewalk on south side of road, adjacent to hill

Project Cost

Activity	Expense Budget
Design/Engineering	\$ 100,000
Construction	\$ 1,200,000
Contingency	\$ 235,000
TOTAL	\$ 1,535,000

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

Funding Sources – To Be Confirmed by Finance Department

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

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 infrastructure, maintenance budgets are not expected to change.

Personnel

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

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

Team Members: Operations Coordinator – Utilities & Roads, Water Treatment Operator(s), Operations Manager

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2023	Design (projected/anticipated)	\$ 65,000
2024	Tender, Award, Construction	\$ 1,470,000

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:

With the proximity of this project to the Ag Grounds and Community Hall, coordination with the Recreation Department and the Agricultural Society will be required. It is not anticipated that the project will cut off access to the Community Hall or Ag Grounds at any point during the project.

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:

By not proceeding with the project in any capacity, there is an increased risk of watermain breaks causing significant water outages throughout the community, due to the insufficient number of shut-off valves along this alignment. By not proceeding with the main replacements, the overall condition of the Town's water & sewer network will decrease and will increase the Town's 'infrastructure deficit'. Higher infrastructure deficits equate to more sewer malfunctions (collapses, blockages, basement sewer back-ups), and watermain malfunctions (watermain breaks, boil water orders). While deferral of 1 project in 1 year may not have a significant impact, the snowball effect can be detrimental to the overall asset management of the water and sewer networks.

Alternatives

1. Reduce project scope to encompass less overall length of watermain and sanitary sewer main (multiple phases).
2. Reduce scope to eliminate addition of pedestrian sidewalk along hillside (-\$100,000).
3. Defer project to 2025 budget deliberations.
4. Cancel the 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:

Locally affected residents will be notified by both the Town in advance of the project, as well as by the contractor during the project. Communication regarding garbage collection, driving accessibility to properties, etc. will be imperative.

Priority Ranking

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



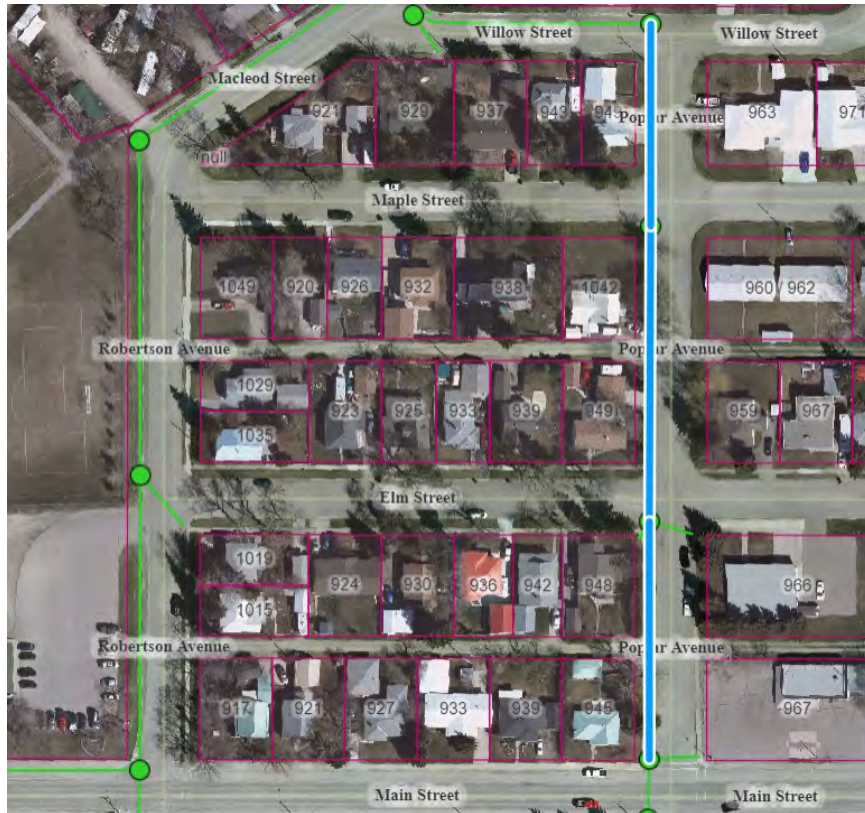
PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 14, 2023

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

Project Purpose:	To replace 206m of storm main that is undersized and in poor condition.
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<p>2022-2026 Strategic Plan Alignment:</p>	<p><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></p> <p><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></p> <p><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></p> <p><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></p> <p><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></p> <p><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></p> <p>Comments: Routine replacement of assets is a standard asset management practice.</p>
<p>Need / Justification:</p>	<p><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></p> <p><input checked="" type="checkbox"/> Long-Term Capital Plan</p> <p>Comments:</p> <p>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.</p> <p>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.</p> <p>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.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Remove and replace 206m of storm main - Remove and replace adjacent catchbasins - Re-grade gutters in areas where drainage isn’t working properly - Repair road surface only in excavated areas

Project Cost

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

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
TOTAL		\$ 465,000

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.

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.

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:

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

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

Project Title:	WTP Sodium Hypochlorite (Carryover)	
Project Location:	Water Treatment Plant – 1100 Beaver Drive	
Department:	Operations – <i>Utilities</i>	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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 checked="" 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> <p>Comments:</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"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <p>Comments:</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"> - Implement temporary liquid sodium hypochlorite disinfection system - Decommission existing chlorine disinfection system - Dispose of existing equipment - Structural adjustments to disinfection room - Installation of permanent liquid sodium hypochlorite disinfection system

Project Cost

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

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
TOTAL		\$ 350,000

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

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

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.

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.

Alternatives

1. Direct administration to cancel project for sodium hypochlorite upgrades and include chlorine disinfection upgrades in the operating 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:

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

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

Project Purpose:	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"> <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> <p>Comments: 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"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <p>Comments:</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"> - Decommissioning of old, and installation of new water distribution pumps TWP-03, TWP-04, and TWP-05 - Installation of new pressure transmitter on distribution pump header - Installation of new fluoride dosing pump - Installation of new turbidimeter - Installation of new pressure relief valve

Project Cost

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

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
TOTAL		\$ 250,000

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.

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).

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:

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

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

Project Purpose:	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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<p>2022-2026 Strategic Plan Alignment:</p>	<p><input type="checkbox"/> Communication – <i>Good communication with our community and stakeholders</i></p> <p><input type="checkbox"/> Partnerships – <i>Promote and support community sustainability through partnerships</i></p> <p><input type="checkbox"/> Recreation – <i>Assist our residents in attaining a good quality of life</i></p> <p><input checked="" type="checkbox"/> Asset Management – <i>Maintaining and improving the physical assets of our Town</i></p> <p><input type="checkbox"/> Financial Management – <i>Managing the financial resources of our Town wisely</i></p> <p><input type="checkbox"/> Economic Development – <i>Retaining and increasing local business growth, attracting new investment and more residents</i></p> <p>Comments: Sidewalk replacements are a standard lifecycle replacement item.</p>
<p>Need / Justification:</p>	<p><input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i></p> <p><input checked="" type="checkbox"/> Long-Term Capital Plan</p> <p>Comments: 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.</p> <p>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.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Remove and replace 195m of sidewalk - Remove and replace retaining wall - Remove (and not replace) stairs to private residence

Project Cost

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

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
TOTAL		\$ 160,000

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.

Alternatives

1. Defer to 2025
 2. Select a different section of sidewalk for replacement
-

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.

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

Project Title:	Schofield Pedestrian Crossing	
Project Location:	Schofield Street / East Avenue	
Department:	Operations – <i>Streets</i>	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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 consider installation of a lit pedestrian crossing at Schofield Street/East Avenue.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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> <p>Comments:</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <p>Comments:</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 #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>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Construct new sidewalk - Construct new retaining wall - Install pedestrian crossing - Relocate shallow utilities

Project Cost

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

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
TOTAL		\$ 165,000

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.

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.

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

Project Title:	Beaver Drive Pedestrian Crossing Lights		
Project Location:	Beaver Drive at Pincher Creek Bridge		
Department:	Operations – Roads		
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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 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"> <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 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> <p>Comments:</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"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <p>Comments:</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"> - Install 2x rapid flashing beacon pedestrian crossing lights - Paint crosswalk on roadway

Project Cost

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

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
TOTAL		\$ 15,000

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.

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.

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.

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

Project Title:	Pick-Up Truck Replacement		
Project Location:	N/A		
Department:	Operations – <i>Fleet</i>		
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To continue with routine asset replacement due to age/condition of existing pick-up trucks.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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> <p>Comments: Vehicle replacements are part of routine asset management planning.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <p>Comments: The Town currently owns 18 Pick-Up Trucks (Operations/Recreation/Bylaw):</p> <ul style="list-style-type: none"> - 7 newer (less than 10 years old) - 6 older (10-19 years old) - 5 very old (20+ years old) <p>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.</p> <p>For light-duty pick-up trucks, the total replacement cost of vehicles owned is \$1.1M.</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Procure new ½ ton pick-up truck (gas powered) - Procure box accessories/toolbox for carrying equipment - Dispose of 2 existing, older pick-up trucks (older pick-up was not disposed of when replacement truck was procured in 2022)

Project Cost

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

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
TOTAL		\$ 70,000

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.

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.

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.

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

Project Title:	Sander/Snowplow (Carryover)		
Project Location:	N/A		
Department:	Operations – <i>Fleet</i>		
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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.
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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> Comments: This project is not directly aligned with the 2022-2026 Strategic Plan, however, it is related to expected service levels by Council and the community.
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: 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
TOTAL	\$ 350,000

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>	\$ 290,000
	Capital Investment Res 00-00-00-4760 <i>(Projected year-end 2023 balance: \$250,828)</i>	\$60,000
Debt		\$ 0
TOTAL		\$ 350,000

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.

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.

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
2023	Procurement / Contract Award (budget committed)	\$ 350,000
2024	Receive Equipment Delivery (budget spent)	Carryover of 2023 approval

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.

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.

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.

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

Project Title:	Air Compressor Replacement	
Project Location:	N/A	
Department:	Operations – <i>Fleet</i>	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To replace the existing tow behind Air Compressor unit which is currently 39 years old.
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<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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> <p>Comments: Equipment replacements are part of routine asset management planning.</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan <p>Comments: 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).</p>
<p>Project Scope:</p>	<ul style="list-style-type: none"> - Procure new towable 185 CFM Air Compressor Unit - Dispose of existing Air Compressor Unit

Project Cost

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

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
TOTAL		\$ 80,000

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.

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.

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

Project Title:	Storage Seacans	
Project Location:	1068 Kettles Street (Operations Yard)	
Department:	Operations	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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 purchase seacans to use as additional storage space at the Operations Yard.
-------------------------	--------------------------------------------------------------------------------

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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: 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.
Project Scope:	<ul style="list-style-type: none"> - Purchase four 8'x40' seacans and place at the Operations Yard - Install battery operated lights within seacans - Facilitate relocation of parts, materials, and equipment from the Old Pool to the new seacans

Project Cost

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

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
TOTAL		\$ 35,000

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.

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.

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:

Priority Ranking

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



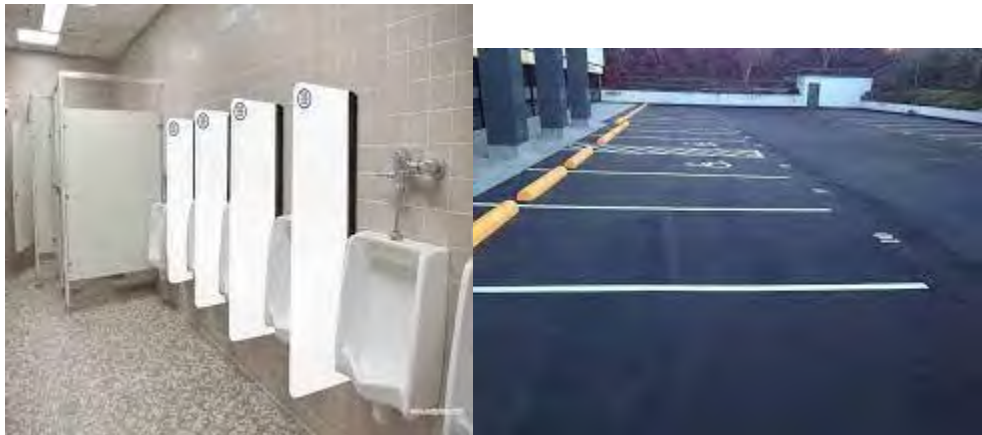
PROJECT PROPOSAL

Proposed Budget Year: 2024

Date Drafted: July 27, 2023

Project Title:	Arena Barrier Free upgrades	
Project Location:	Arena	
Department:	Recreation	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	Improve the arena facility to increase accessibility
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>
	Comments: None

Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: Identified in the Arena condition assessment
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
TOTAL	\$ 61,600

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
TOTAL		\$ 61,600

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

Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

Timeline/Schedule

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

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

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

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

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

Project Title:	Pool Pump replacement	
Project Location:	Multipurpose Facility	
Department:	Recreation	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	Maintain service levels within pool operations
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> Comments: None
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i>

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

Project Cost

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

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
TOTAL		\$ 22,476

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

Timeline/Schedule

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

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

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

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

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

Project Title:	Multipurpose Facility Solar installation	
Project Location:	Multipurpose Facility	
Department:	Recreation	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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:	Add solar panels to the roof of the multipurpose facility
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> Comments: None
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan

	Comments: None
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
TOTAL	\$ 421,120

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
TOTAL		\$ 421,120

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.

Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

Timeline/Schedule

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

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

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

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

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

Project Title:	Library HVAC upgrade	
Project Location:	Multipurpose Facility	
Department:	Recreation	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	Improve the heating and cooling in the Library
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>
	Comments: None

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

Project Cost

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

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
TOTAL		\$ 56,000

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.

Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

Timeline/Schedule

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

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

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.

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

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 17, 2023

Project Title:	Lebel Windows Phase 1												
Project Location:	Lebel Mansion												
Department:	Operations												
Budget Type:	<input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital												
Project Type:	<table border="0"> <tr> <td>Planning</td> <td>Infrastructure</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Study</td> <td><input type="checkbox"/> New Asset</td> <td><input type="checkbox"/> Asset Replacement (Full)</td> </tr> <tr> <td><input type="checkbox"/> Master Plan</td> <td><input type="checkbox"/> Repair/Maintenance</td> <td><input checked="" type="checkbox"/> Asset Replacement (Partial)</td> </tr> <tr> <td></td> <td><input type="checkbox"/> Asset Disposal / Decommissioning</td> <td></td> </tr> </table>	Planning	Infrastructure		<input type="checkbox"/> Study	<input type="checkbox"/> New Asset	<input type="checkbox"/> Asset Replacement (Full)	<input type="checkbox"/> Master Plan	<input type="checkbox"/> Repair/Maintenance	<input checked="" type="checkbox"/> Asset Replacement (Partial)		<input type="checkbox"/> Asset Disposal / Decommissioning	
Planning	Infrastructure												
<input type="checkbox"/> Study	<input type="checkbox"/> New Asset	<input type="checkbox"/> Asset Replacement (Full)											
<input type="checkbox"/> Master Plan	<input type="checkbox"/> Repair/Maintenance	<input checked="" type="checkbox"/> Asset Replacement (Partial)											
	<input type="checkbox"/> Asset Disposal / Decommissioning												

Photo(s):



Project Description

Project Purpose:	Add new operable storm windows to Lebel mansion where storm windows no longer exist.
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> Comments: None
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: None

Project Scope:	Removal of old fluorescent light fixtures and replacing them with new LED fixtures. Installing occupancy sensors for bathrooms and main areas.

Project Cost

Activity	Expense Budget
Design/Engineering	\$ XX,XXX
Construction	\$ 90,461.40
Contingency	\$ XX,XXX
TOTAL	\$ XX,XXX

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

Funding Sources

Source	Grant Provider or Reserve G/L	Revenue Budget
Grant	Alberta Historic Fund	\$ 35,533
Reserves		\$ 54,928.4
Debt		\$ XX,XXX
TOTAL		\$ 90,461.40

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

Comments: At the November 28th, 2023, regular meeting of Council it was moved ‘That Council for the Town of Pincher Creek provide approval to complete \$100,000 of window refurbishment at the Lebel mansion to be applicable for the maximum matching grant funding value of \$50,000 from the Historic Resource Conservation Grant from reserves.’ 22-475

Grant funding confirmed in 2023, eligible for extension past February 2024 upon submission of a request or extension.

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: Reduced energy usage

Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead

Timeline/Schedule

Year	Project Activities	Annual Budget Allocation
2024	Installation	\$ 90,461.40
2025		
2026		

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: Operations responsible for facility maintenance

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 payment of existing bills which will increase annually, existing system approaching failure, more O&M budget

Alternatives

- Forego grant and don't install new windows
 - Forego grant and install modern windows at a higher cost per unit than replacing with historic windows with grant funding
-

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

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

Project Title:	Dog Park Irrigation		
Project Location:	Highway 785 Dog Park (beside Fairview Cemetery)		
Department:	Operations – Parks		
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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 consider installing irrigation at the Highway 785 Dog Park.
-------------------------	----------------------------------------------------------------

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 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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: <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="text-align: center;"><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>
Project Scope:	<ul style="list-style-type: none"> - Install dedicated watermain tie-in for the dog park property (including drilling under Highway 785) - Install irrigation lines throughout dog park

Project Cost

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

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
	UNDETERMINED Reserve <i>(Projected year-end 2023 balance: \$XXX,XXX)</i>	\$ 32,151
Debt		\$ 0
TOTAL		\$ 140,000

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.

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.

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.

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

SUBJECT: Dog Park Irrigation Update	
PRESENTED BY: Alexa Levair, Director of Operations	DATE OF MEETING: 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
1	<u>GENERAL REQUIREMENTS</u>				
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
					\$ 14,900.00
2	<u>REMOVALS</u>				
2.1	REMOVE, SALVAGE, AND REINSTALL CHAIN LINK FENCE	m	10	\$250	\$ 2,500.00
					\$ 2,500.00
3	<u>WATER SYSTEM</u>				
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
					\$ 34,750.00
4	<u>LANDSCAPING</u>				
4.1	TOPSOIL PLACEMENT AND FINISH GRADING	m ²	200	\$10	\$ 2,000.00
4.1	SEEDING AND HYDROMULCH	m ²	200	\$5	\$ 1,000.00
					\$ 3,000.00
SUB-TOTAL CONSTRUCTION COST					\$ 55,200.00
CONTINGENCY 10%					\$ 5,520.00
SUB-TOTAL INC. CONTINGENCY					\$ 60,720.00
GST (5%)					\$ 3,036.00
TOTAL CONSTRUCTION COST					\$ 63,756.00





QUENCH SOLO

SINGLE STATION MOBILE WATER FILLING STATION



ELKAY FILLING STATION

STAINLESS STEEL
CONSTRUCTION FRAME

TOUCHLESS FILLER

STAINLESS STEEL SIDE SKIRTING

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

3/4" Fill Connection With
Optional Sizes

Optional Filtration

Water Cooler Included

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





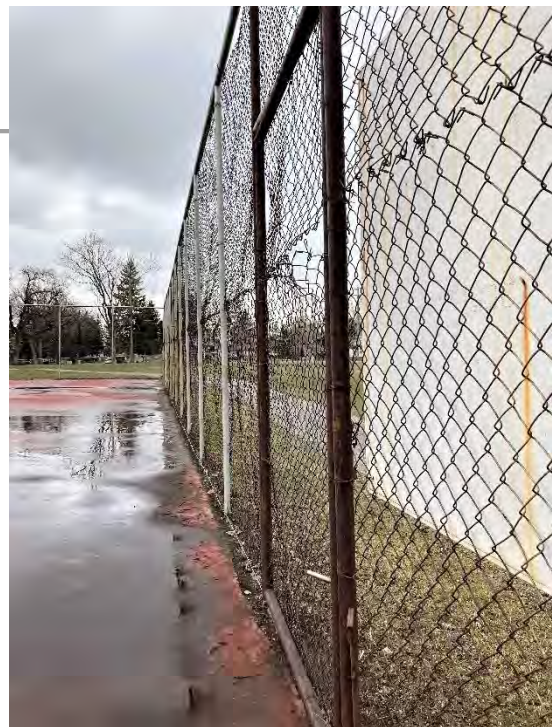
PROJECT PROPOSAL

Proposed Budget Year: 20XX

Date Drafted: October 13, 2023

Project Title:	Tennis Court Fencing Repair and Wind Screen Installation	
Project Location:	Tennis Courts – 895 Main Street	
Department:	Operations - Parks	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To replace the Tennis Court Windscreen fencing.
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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: 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
TOTAL	\$ 44,000

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
TOTAL		\$ 44,000

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.

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:

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

Timeline/Schedule

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

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

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.

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.

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:

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

Project Title:	Tennis Court Resurfacing		
Project Location:	Tennis Courts – 895 Main Street		
Department:	Operations – Parks		
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital		
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To resurface the tennis court surface
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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: 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
TOTAL	\$ 35,500

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
TOTAL		\$ 35,500

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.

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

Timeline/Schedule

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

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

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.

Alternatives

Not to complete a resurfacing at this time

Defer this project to a future budget cycle.

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:

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

Project Title:	Golf Course Deck Replacement	
Project Location:	Community Recreation Centre, 942 Hyde Street	
Department:	Operations – <i>Facilities</i>	
Budget Type:	<input type="checkbox"/> Operating <input checked="" type="checkbox"/> Capital	
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	To remove and replace the south facing deck on the Community Recreation Centre.
-------------------------	---------------------------------------------------------------------------------

<p>2022-2026 Strategic Plan Alignment:</p>	<ul style="list-style-type: none"> <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> <p>Comments:</p>
<p>Need / Justification:</p>	<ul style="list-style-type: none"> <input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan <p>Comments:</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"> - Remove and dispose of existing sunroom, deck, stairs, and underlying structure. - Replace deck, stairs, ramp, and railings (sunroom will not be replaced)

Project Cost

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

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
TOTAL		\$ 150,000

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.

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

Project Title:	Field Line Painter	
Project Location:	N/A	
Department:	Operations – <i>Fleet</i>	
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	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> Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input checked="" type="checkbox"/> Long-Term Capital Plan Comments: 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"> - Procure new field line painter - Dispose of existing field line painter

Project Cost

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

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
TOTAL		\$ 10,000

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.

Personnel

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

Project Manager: Operations Coordinator – Fleet

Team Members: Operations Coordinator – Parks, Operations Manager

Timeline/Schedule

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

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.

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.

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:

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

Project Title:	Ice plant replacement	
Project Location:	Arena	
Department:	Recreation	
Budget Type:	<input type="checkbox"/> Operating	<input checked="" type="checkbox"/> Capital
Project Type:	Planning <input type="checkbox"/> Study <input type="checkbox"/> Master Plan	Infrastructure <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

Project Purpose:	Replace the ice plant with a brand new skid model to improve reliability and allow for movement to a new location
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>

	Comments:
Need / Justification:	<input type="checkbox"/> Legislative Requirement – <i>i.e. MDP, ASP, etc.</i> <input type="checkbox"/> Long-Term Capital Plan Comments: None
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
TOTAL	\$ 1,421,056

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
TOTAL		\$ 1,421,056

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

Personnel

Director Accountable for Project: Recreation Manager

Project Manager: Recreation Manager

Team Members: Municipal Energy Project Lead, Maintenance Coordinator

Timeline/Schedule

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

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

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.

Alternatives

- Continue as is with no replacement

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

Priority Ranking

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