AGENDA
REGULAR COUNCIL MEETING
Wednesday, November 4, 2026 @ 6:00 PM
Council Chambers, 1 Parklane Drive, Strathmore AB

Page

1. CALL TO ORDER

1.1. Traditional Land Acknowledgement for the First Meeting in November (Istaatosi)

2. CONFIRMATION OF AGENDA

3. PUBLIC HEARING

4. PUBLIC COMMENTS

Members of the public are welcome to provide comments regarding items on the agenda in person during the Council meeting, virtually, or in writing. Should you wish to provide public comments virtually or in writing, please fill out the Request to Speak at a Council Meeting form that can be located on the Town's website and submit it to: LSAdmin@strathmore.ca by the end of the day on the Sunday before the Council meeting. In order to ensure procedural fairness, Council requests that the public refrain from speaking on items that have been or will be heard through a public hearing process.

5. DELEGATIONS

Members of the public and community organizations are welcome to attend a Council Meeting as a Delegation to present an item to Town Council for consideration. If you are interested in attending as a delegation please fill out the Delegation Request form that can be located on the Town's website and submit it to: LSAdmin@strathmore.ca by noon, at least seven (7) days before a Regular Council Meeting.

6. CONSENT AGENDA

7.1 Regular Council Meeting Minutes – October 21, 2026
7.2 Organizational Meeting Minutes – October 21, 2026
8.2 2026 Tax Arrears Auction – Results and Minutes

7. CONFIRMATION OF MINUTES

7.1. Regular Council Meeting Minutes – October 21, 2026 — 3 - 11
Agenda Item - AIR-26-234 - Pdf

7.2. Organizational Meeting Minutes – October 21, 2026 — 12 - 20
Agenda Item - AIR-26-235 - Pdf

8. BUSINESS

8.1. 2027-2030 Proposed Operating & Capital Budget — 21 - 131
Agenda Item - AIR-26-236 - Pdf

8.2. 2026 Tax Arrears Auction – Results and Minutes — 132 - 137
Agenda Item - AIR-26-231 - Pdf

9. BYLAWS

10. COUNCILLOR INFORMATION & INQUIRIES

10.1. QUESTIONS BETWEEN COUNCILLORS AND COUNCIL STATEMENTS

10.2. BOARD AND COMMITTEE REPORTS

10.3. QUESTION AND ANSWER PERIOD

10.4. ADMINISTRATIVE INQUIRIES

10.5. NOTICES OF MOTION

11. CORRESPONDENCE

12. CLOSED MEETING

12.1. Business Case – Personnel – Advice from officials – ATIA S. 29(1)(d)

12.2. Tax Arrears Legal Advice – Advice from officials – ATIA S. 29(1)(a)

12.3. Third Party Funding Agreements – Advice from officials – ATIA S. 29(1)(a)

12.4. Council CAO Dialogue – Advice from officials – ATIA S. 29(1)(b)(iii)

13. ADJOURNMENT

Request for Decision

To: Council

Contact: Kevin Scoble, Chief Administrative Officer

Date Prepared: October 22, 2026

Meeting Date: November 4, 2026

SUBJECT:	**Regular Council Meeting Minutes – October 21, 2026**
RECOMMENDED MOTION:	THAT Council adopt the October 21, 2026 Regular Council Meeting Minutes as presented in Attachment I.

REPORT SUMMARY

KEY ISSUE(S):

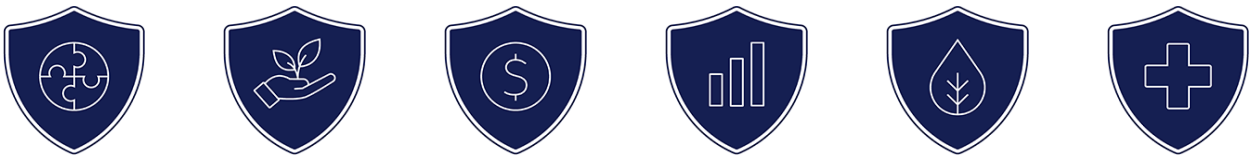
For the minutes from the October 21, 2026 Regular Council Meeting to be reviewed by Council to determine accuracy.

OBJECTIVE:

For Council to adopt the Regular Council Meeting Minutes as presented.

OTHER IMPLICATIONS

STRATEGIC PRIORITIES IMPACTED:



☐ Community Connection

☐ Managing Growth

☐ Financial Resilience

☐ Economic Growth

☐ Protecting Water and Green Spaces

☐ Community Safety and Wellbeing

HOW THE STRATEGIC PRIORITIES ARE MET:

N/A

LEGISLATIVE IMPLICATIONS AND REFERENCES:

Pursuant to Section 208(1)(iii) of the *Municipal Government Act*, the minutes of the October 21, 2026 Regular Council Meeting are given to Council for adoption.

IMPLEMENTATION

NEXT STEPS:

Once signed, the October 21, 2026 Regular Council Meeting Minutes will be posted on the Town's website.

ALTERNATIVE MOTIONS:

1. Council may adopt the recommended motion.
2. Council may provide further direction regarding the Regular Council Meeting Minutes.

REPORT AUTHOR:

Veronica Anderson, Legislative Services Officer

ATTACHMENTS:

Attachment I: REGULAR COUNCIL - 21 Oct 2026 - Minutes

Andrea MacInnes, Legislative Services Officer — Approved - 28 Oct 2026

MINUTES
REGULAR COUNCIL MEETING

6:00 PM - Wednesday, October 21, 2026

Council Chambers, 1 Parklane Drive, Strathmore AB

COUNCIL PRESENT: Mayor Pat Fule (virtual), Councillor Claude Brown, Councillor Jim Chisholm, Councillor Matt Hyde, Councillor Melissa Langmaid, Deputy Mayor Richard Wegener, and Councillor Brent Wiley

COUNCIL ABSENT:

STAFF PRESENT: Kevin Scoble (Chief Administrative Officer), Jamie Dugdale (Director of Infrastructure, Operations, and Development Services), Mark Pretzlaff (Director of Community and Protective Services), and Kara Rusk (Director of Strategic, Administrative, and Financial Services)

1. CALL TO ORDER

Deputy Mayor Wegener called the October 21, 2026 Regular Council Meeting to order at 6:02 p.m.

2. CONFIRMATION OF AGENDA

Resolution No. 239.10.26

Moved by Councillor Langmaid

THAT Council adopt the October 21, 2026 Regular Council Meeting Agenda as presented.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

3. PUBLIC HEARING

3.1. Land Use Bylaw Amending Bylaw No. 26-13 (126 Westdale St.)

Deputy Mayor Wegener called the Public Hearing for Bylaw No. 26-13 to order at 6:03 p.m. This public hearing was held pursuant to the *Municipal Government Act*, RSA 2000, Chapter M-26 and amendments there to.

Naman Kaur presented for Administration.

Tim Dungan spoke to Bylaw No. 26-13.

Deputy Mayor Wegener closed the Public Hearing for Bylaw No. 26-13, being a bylaw to amend the Land Use Bylaw No. 14-11 at 6:21 p.m.

4. BYLAWS

4.1. Land Use Bylaw Amending Bylaw No. 26-13 (126 Westdale St.)

Resolution No. 240.10.26

Moved by Councillor Langmaid

THAT Council give Second Reading to Bylaw No. 26-13, being a Bylaw to amend Land Use Bylaw No. 14-11.

FOR: Mayor Fule, Councillor Chisholm, Councillor Langmaid, and Deputy Mayor Wegener

AGAINST: Councillor Brown, Councillor Hyde, and Councillor Wiley

CARRIED

Resolution No. 241.10.26

Moved by Councillor Langmaid

THAT Council give Third Reading to Bylaw No. 26-13, being a Bylaw to amend Land Use Bylaw No. 14-11.

FOR: Mayor Fule, Councillor Chisholm, Councillor Langmaid, and Deputy Mayor Wegener

AGAINST: Councillor Brown, Councillor Hyde, and Councillor Wiley

CARRIED

5. PUBLIC COMMENTS

None.

6. DELEGATIONS

6.1. Delegation – Community Futures Wild Rose – Survey Results

7. CONSENT AGENDA

Resolution No. 242.10.26

Moved by Councillor Hyde

THAT Council adopt the recommendations of the following agenda reports by an omnibus motion:

8.1 Regular Council Meeting Minutes – October 7, 2026

9.1 South Central Emergency Management Agency (SCEMA) Agreement

9.2 Alberta Municipalities Energy Program – Participation in 2028-2029 Natural Gas RFP and Contract

9.3 Family and Community Support Services (FCSS) Grant Program Policy No. 5102

11.2.1 WHMB Signed Board Regular Meeting Minutes – June 18, 2026

11.2.2 WHMB Signed Board Special Meeting Minutes – July 8, 2026

11.2.3 WHMB Signed Board Special Meeting Minutes – September 3, 2026

12.1 Letter from Minister LaGrange Received October 2, 2026 Re: CT Scanner

12.2 Request for Call to Action: Strengthening Public Safety in Alberta

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

8. CONFIRMATION OF MINUTES

8.1. Regular Council Meeting Minutes – October 7, 2026

The following motion was adopted by the consent agenda:

THAT Council adopt the October 7, 2026 Regular Council Meeting Minutes as presented in Attachment I.

9. BUSINESS

9.1. South Central Emergency Management Agency (SCEMA) Agreement

The following motion was adopted by the consent agenda:

THAT Council authorize the Chief Administrative Officer to execute the 2026 *Amended and Restated Alberta South Central Mutual Aid Agreement*, as presented in Attachment I.

9.2. Alberta Municipalities Energy Program – Participation in 2028-2029 Natural Gas RFP and Contract

The following motion was adopted by the consent agenda:

THAT Council authorize the Chief Administrative Officer (CAO) to sign the participation agreement for the upcoming Natural Gas Aggregation Request for Proposal (RFP) that Alberta Municipalities (ABMunis) is preparing as part of their Energy Program.

AND THAT Council authorize the CAO to sign and execute the finalized agreement/contract with ABMunis upon completion of the RFP process.

9.3. Family and Community Support Services (FCSS) Grant Program Policy No. 5102

The following motion was adopted by the consent agenda:

THAT Council adopt the Family and Community Support Services (FCSS) Grant Program Policy No. 5102, as presented in Attachment I.

10. BYLAWS

10.1. Bylaw No. 26-07, Municipal Development Plan Amendment No. 3 (MDP Review - Module A)

Resolution No. 243.10.26

Moved by Councillor Langmaid

THAT Council give First Reading to Bylaw No. 26-07, being a bylaw to amend the Town of Strathmore Municipal Development Plan;

AND THAT Council direct Town Administration to schedule a public hearing for Bylaw No. 26-07 on November 18, 2026, at 6:00 p.m. in Council Chambers.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

10.2. 2027 Fees Bylaw No. 26-15

Resolution No. 244.10.26

Moved by Councillor Brown

THAT Council give First Reading to Bylaw 26-15, being the 2027 Fees Bylaw.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 245.10.26

Moved by Councillor Brown

THAT Council give Second Reading to Bylaw 26-15, being the 2027 Fees Bylaw.

Resolution No. 246.10.26

Moved by Councillor Langmaid

THAT Council amend Bylaw No. 26-15, Schedule F, to remove the 3% credit card fees.

FOR: Councillor Langmaid

AGAINST: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Deputy Mayor Wegener and Councillor Wiley

DEFEATED

Resolution No. 245.10.26

Moved by Councillor Brown

THAT Council give Second Reading to Bylaw 26-15, being the 2027 Fees Bylaw.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 247.10.26

Moved by Councillor Brown

THAT Council give unanimous consent to give Third and Final Reading to Bylaw 26-15, being the 2027 Fees Bylaw.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 248.10.26

Moved by Councillor Brown

THAT Council give Third Reading to Bylaw 26-15, being the 2027 Fees Bylaw.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

11. COUNCILLOR INFORMATION & INQUIRIES

11.1. QUESTIONS BETWEEN COUNCILLORS AND COUNCIL STATEMENTS

11.1.1. Citizen Communication Forms (CCF)

Councillor Brown shared that a great way for residents to raise questions is by filling out a CCF on strathmore.ca. These forms are for concerns or comments. He cited an example of a question on the clearing of leaves.

11.2. BOARD AND COMMITTEE REPORTS

11.2.1. WHMB Signed Board Regular Meeting Minutes – June 18, 2026

11.2.2. WHMB Signed Board Special Meeting Minutes – July 8, 2026

11.2.3. WHMB Signed Board Special Meeting Minutes – September 3, 2026

11.3. QUESTION AND ANSWER PERIOD

None.

11.4. ADMINISTRATIVE INQUIRIES

None.

11.5. NOTICES OF MOTION

None.

12. CORRESPONDENCE

12.1. Letter from Minister LaGrange Received October 2, 2026 Re: CT Scanner

12.2. Request for Call to Action: Strengthening Public Safety in Alberta

13. CLOSED MEETING

Resolution No. 249.10.26

Moved by Councillor Wiley

THAT Council move In Camera to discuss items related to section 29(1)(b)(iii) of the *Access to Information Act* at 7:30 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

13.1. Council CAO Dialogue – Advice from officials – ATIA S. 29(1)(b)(iii)

Resolution No. 250.10.26

Moved by Councillor Langmaid

THAT Council move out of Camera at 8:54 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

14. ADJOURNMENT

Deputy Mayor Wegener adjourned the October 21, 2026 Regular Council Meeting at 8:55 p.m.

_____
Mayor

_____
Director of Strategic, Administrative,
and Financial Services

Request for Decision

To: Council

Contact: Kevin Scoble, Chief Administrative Officer

Date Prepared: October 21, 2026

Meeting Date: November 4, 2026

SUBJECT:	**Organizational Meeting Minutes – October 21, 2026**
RECOMMENDED MOTION:	THAT Council adopt the October 21, 2026 Organizational Meeting Minutes as presented in Attachment I.

REPORT SUMMARY

KEY ISSUE(S):

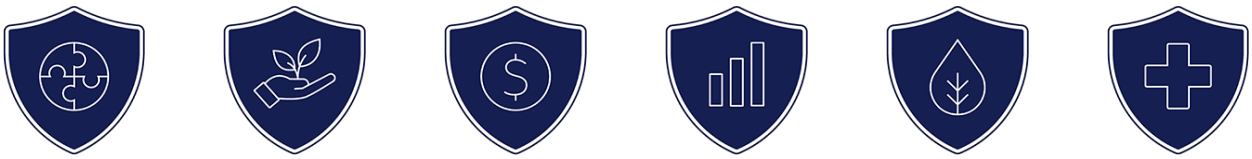
For the minutes from the October 21, 2026 Organizational Meeting to be reviewed by Council to determine accuracy.

OBJECTIVE:

For Council to adopt the Organizational Meeting Minutes as presented.

OTHER IMPLICATIONS

STRATEGIC PRIORITIES IMPACTED:



☐ Community Connection	☐ Managing Growth	☐ Financial Resilience	☐ Economic Growth	☐ Protecting Water and Green Spaces	☐ Community Safety and Wellbeing

HOW THE STRATEGIC PRIORITIES ARE MET:

N/A

LEGISLATIVE IMPLICATIONS AND REFERENCES:

Pursuant to Section 208(1)(iii) of the *Municipal Government Act*, the minutes of the October 21, 2026 Organizational Meeting are given to Council for adoption.

IMPLEMENTATION

NEXT STEPS:

Once signed, the October 21, 2026 Organizational Meeting Minutes will be posted on the Town's website.

ALTERNATIVE MOTIONS:

1. Council may adopt the recommended motion.
2. Council may provide further direction regarding the Regular Council Meeting Minutes.

REPORT AUTHOR:

Veronica Anderson, Legislative Services Officer

ATTACHMENTS:

Attachment I: ORGANIZATIONAL MEETING - 21 Oct 2026 - Minutes

Andrea MacInnes, Legislative Services Officer — Approved - 28 Oct 2026

MINUTES
ORGANIZATIONAL MEETING

6:00 PM - Wednesday, October 21, 2026

Council Chambers, 1 Parklane Drive, Strathmore AB

COUNCIL PRESENT: Mayor Pat Fule (virtual), Councillor Claude Brown, Councillor Jim Chisholm, Councillor Matt Hyde, Councillor Melissa Langmaid, Deputy Mayor Richard Wegener, and Councillor Brent Wiley

STAFF PRESENT: Kevin Scoble (Chief Administrative Officer), Jamie Dugdale (Director of Infrastructure, Operations, and Development Services), Mark Pretzlaff (Director of Community and Protective Services), Kara Rusk (Director of Strategic, Administrative, and Financial Services)

1. CALL TO ORDER

Deputy Mayor Wegener called the October 21, 2026 Organizational Meeting to order at 9:02 p.m.

2. CONFIRMATION OF AGENDA

Resolution No. 251.10.26

Moved by Councillor Langmaid

THAT Council adopt the October 21, 2026 Organizational Meeting Agenda as amended:

ADDITION:

Closed Meeting section 6.0, *Board and Committee Appointments (Councillor) – Disclosure harmful to personal privacy – ATIA S. 20(1),* to be added prior to item 5.4.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

3. PUBLIC COMMENTS

None.

4. CONSENT AGENDA

Resolution No. 252.10.26

Moved by Councillor Wiley

THAT Council adopt the recommendations of the following agenda report by an omnibus motion:

5.2 Deputy Mayor Rotation Schedule 2025-2029

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

5. BUSINESS

5.1. Town of Strathmore's Meeting Schedule 2026-2027

Resolution No. 253.10.26

Moved by Councillor Wiley

THAT Council adopt the 2026-2027 Council Meeting Schedule presented in Attachment I, amended to move the November 19, 2026 Budget Meeting to November 17, 2026.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

5.2. Deputy Mayor Rotation Schedule 2025-2029

The following motion was adopted by the consent agenda:

THAT Council confirm the Deputy Mayor Rotation Schedule as follows:

Councillor Wiley: October 29, 2025 - June 30, 2026 (completed)

Councillor Wegener: July 1, 2026 - February 28, 2027 (in progress)

Councillor Langmaid: March 1, 2027 - October 31, 2027

Councillor Brown: November 1, 2027 - June 30, 2028

Councillor Hyde: July 1, 2028 - February 28, 2029

Councillor Chisholm: March 1, 2029 – October 19, 2029

5.3. Council Seating Arrangement 2025-2029

Resolution No. 254.10.26

Moved by Councillor Wiley

THAT Council adopt the 2025-2029 Council Seating Arrangement through a randomized draw.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, and Councillor Wiley

AGAINST: Councillor Hyde, Councillor Langmaid and Deputy Mayor Wegener

CARRIED

6. CLOSED MEETING

Resolution No. 255.10.26

Moved by Councillor Wiley

THAT Council move In Camera to discuss items related to section 20(1) of the *Access to Information Act* at 9:15 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

6.1. Board and Committee Appointments (Councillor) – Disclosure harmful to personal privacy – ATIA S. 20(1)

Resolution No. 256.10.26

Moved by Councillor Brown

THAT Council move out of Camera at 9:44 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

7. BUSINESS

7.1 Board and Committee Appointments (Councillor)

Resolution No. 257.10.26

Moved by Councillor Langmaid

THAT Council make the following Councillor appointments to external boards and committees:

- Councillor Brown to the Community Futures Wild Rose Board for a term of one (1) year ending October 31, 2027.
- Councillor Hyde to the Community Futures Wild Rose Board as an alternate for a term of one (1) year ending October 31, 2027.
- Councillor Langmaid to the Marigold Library Board for a term of one (1) year ending October 31, 2027.
- Councillor Wiley to the Municipal Library Board for a term of one (1) year ending October 31, 2027.
- Councillor Wegener to the Wheatland and District Emergency Medical Services Association for a term of one (1) year ending December 31, 2026.

- Councillor Brown to the Wheatland and District Emergency Medical Services Association for a term of one (1) year ending December 31, 2026.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 258.10.26

Moved by Councillor Langmaid

THAT Council make the following Councillor appointments to external boards and committees:

- Councillor Wegener to the Wheatland Housing Management Body Board for a term of one (1) year ending October 31, 2027.
- Councillor Chisholm to the Wheatland Housing Management Body Board for a term of one (1) year ending October 31, 2027.

FOR: Mayor Fule, Councillor Langmaid, and Deputy Mayor Wegener

AGAINST: Councillor Brown, Councillor Chisholm, Councillor Hyde, and Councillor Wiley

DEFEATED

Resolution No. 259.10.26

Moved by Councillor Wiley

THAT Council make the following Councillor appointments to external boards and committees:

- Councillor Chisholm to the Wheatland Housing Management Body Board for a term of one (1) year ending October 31, 2027.
- Councillor Hyde to the Wheatland Housing Management Body Board for a term of one (1) year ending October 31, 2027.

FOR: Councillor Brown, Councillor Chisholm, Councillor Hyde, and Councillor Wiley

AGAINST: Mayor Fule, Councillor Langmaid, and Deputy Mayor Wegener

CARRIED

Resolution No. 260.10.26

Moved by Councillor Langmaid

THAT Council make the following Councillor appointments to internal boards and committees:

- Councillor Brown to the Regional Emergency Management Committee for a term of one (1) year ending October 31, 2027.
- Councillor Chisholm to the Regional Emergency Management Committee as an alternate for a term of one (1) year ending October 31, 2027.
- Councillor Hyde to the FCSS Advisory Board for a term of one (1) year ending October 31, 2027.
- Councillor Langmaid to the Municipal Policing Committee for a term of one (1) year ending October 31, 2027.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 261.10.26

Moved by Councillor Langmaid

THAT Council appoint the following Councillors to the Intermunicipal Collaboration Committee:

- Mayor Fule for a term of one (1) year ending October 31, 2027.
- Councillor Langmaid for a term of one (1) year ending October 31, 2027.
- Councillor Hyde for a term of one (1) year ending October 31, 2027.
- Councillor Chisholm for a term of one (1) year ending October 31, 2027.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 262.10.26

Moved by Councillor Wiley

THAT Council extend the October 21, 2026 Organizational Meeting to 11:00 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

8. CLOSED MEETING

Resolution No. 263.10.26

Moved by Councillor Wiley

THAT Council move In Camera to discuss items related to section 20(1) of the *Access to Information Act* at 9:57 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

8.1. Board and Committee Appointments (External Candidates) – Disclosure harmful to personal privacy – ATIA S. 20(1)

Resolution No. 264.10.26

Moved by Councillor Langmaid

THAT Council move out of Camera at 10:30 p.m.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

Resolution No. 265.10.26

Moved by Councillor Wiley

THAT Council make the following appointments to the Town's boards and committees:

- Christopher Bell to the Subdivision Development and Appeal Board for a term of one (1) year ending October 31, 2027.
- Ethan Chow to the Subdivision Development and Appeal Board for a term of one (1) year ending October 31, 2027.
- Doug Anderson to the Subdivision Development and Appeal Board for a term of one (1) year ending October 31, 2027.
- Pierce Swalwell to the Subdivision Development and Appeal Board for a term of one (1) year ending October 31, 2027.
- Peter Lipp to the Subdivision Development and Appeal Board for a term of one (1) year ending October 31, 2027.
- Dirk DeGagne to the Assessment Review Board for a term of three (3) years ending October 31, 2029.
- Virginia Howard to the Community Improvement Program Committee for a term of two (2) years ending October 31, 2028.
- Johnathan Strathdee to the Community Improvement Program Committee for a term of two (2) years ending October 31, 2028.

- Dirk DeGagne to the Family and Community Support Services Advisory Board for a term of three (3) years ending October 31, 2029.
- Alex Ajireloja to the Family and Community Support Services Advisory Board for a term of three (3) years ending October 31, 2029.
- Carly Patrick to the Municipal Library Board for a term of three (3) years ending October 31, 2029.
- Lindsay Walker to the Municipal Library Board for a term of three (3) years ending October 31, 2029.
- Sydney Champigny to the Municipal Library Board for a term of three (3) years ending October 31, 2029.

AND THAT Council direct Administration to advertise current Board and Committee vacancies and bring applications to a future Council meeting for consideration.

FOR: Mayor Fule, Councillor Brown, Councillor Chisholm, Councillor Hyde, Councillor Langmaid, Deputy Mayor Wegener and Councillor Wiley

AGAINST: None.

CARRIED

9. ADJOURNMENT

Deputy Mayor Wegener adjourned the October 21, 2026 Organizational Meeting at 10:36 p.m.

_____
Mayor

_____
Director of Strategic, Administrative,
and Financial Services

Report for Council

To: Council

Contact: Kara Rusk, Director of Strategic, Administrative, and Financial Services

Date Prepared: October 21, 2026

Meeting Date: November 4, 2026

SUBJECT:	**2027-2030 Proposed Operating & Capital Budget**
RECOMMENDED MOTION:	That Council receive the 2027-2030 Proposed Budget as information.

REPORT SUMMARY

KEY ISSUE(S):

There are no decisions required by Council at this time. This report and its attachments are for information only.

Total Business Cases:

Operating
13 - Administration recommends Yes
17 - Administration recommends No

Capital
30 - Administration recommends funding for 2027
34 - Administration does not recommend funding for 2027

OBJECTIVE:

For Council to receive information on the 2027-2030 Proposed Budget prior to budget deliberations.

FINANCIAL IMPLICATIONS:

The 2027 budget has an operating impact of $48,438,300 (including operating business cases) and a capital impact of $5,603,000.

The tax impact for the municipal portion is 6.9%. The overall tax impact, including provincial education requisition, is 7.3%.

As of 2026, the Town of Strathmore has reached the Province's goal of cost recovery of 1/3 for the education requisition, so the increase to the education levy portion for 2027 is expected to be about 8.4%.

BACKGROUND:

Under Section 242 and 245 of the Municipal Government Act (MGA), each council must adopt an operating budget and a capital budget each calendar year by January 1 of that calendar year.

Budget Process

- A Council meeting was scheduled for November 4, 2026 for administration to present the 2027 budget to Council.
- The budget package/documentation was sent to Council for review prior to this Council meeting.
- In addition, three (3) days of Council Workshops (Budget Deliberations) have been scheduled for November 17th, 24th and 25th.

The budget package includes the following documents.

- 2027-2030 Proposed Budget
- 2027 Operating Business Case Summary
- 2027 Operating Business Cases
- 2027 FTE Summary
- 2027 Personnel Business Cases
- 2027 Capital Budget Business Case Summary in priority order
- 2027 Capital Business Cases

Council will also be provided the Budget Information Request Template which Council can use to submit any questions/inquiries regarding the budget package prior to deliberation sessions. Administration will respond to any budget questions/inquiries that Council may have within two business days upon submission. This would allow Council sufficient time to receive information and background for decision making during the scheduled budget deliberations.

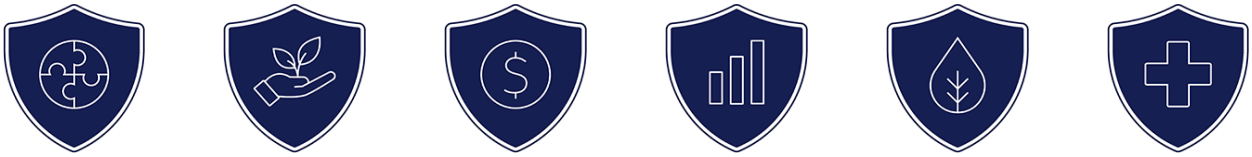
The following outlines the next steps in the budget process proposed by administration:

- November 9, 2026 – Citizen Budget Café’s
- November 13, 2026 – deadline for Budget Information Requests by Council
- November 17– Council Deliberation Session
- November 24, 2026 – Council Deliberation Session
- November 25, 2026 – Council Deliberation Session, if needed
- December 2, 2026 – Proposed Budget Approval

Administration would also like to remind Council that development of the Strategic Plan will take place January 2027; therefore, amendments to the budget may be needed in the year 2027 to fund Council strategic priorities.

OTHER IMPLICATIONS

STRATEGIC PRIORITIES IMPACTED:



☐ Community Connection	☐ Managing Growth	☒ Financial Resilience	☐ Economic Growth	☐ Protecting Water and Green Spaces	☐ Community Safety and Wellbeing

HOW THE STRATEGIC PRIORITIES ARE MET:

N/A

LEGISLATIVE IMPLICATIONS AND REFERENCES:

The proposed 2027-2030 budget was prepared in accordance with the Town's Budget Policy.

IMPLEMENTATION

COMMUNICATIONS:

The proposed budget package will be posted on the Town’s website and communicated to the public appropriately. Administration will ensure that the community is aware that the proposed package has been released.

NEXT STEPS:

The meeting schedule is set up to ensure that Council has sufficient time to review and discuss the 2027-2030 Operating and Capital Budget before coming to a conclusion and the subsequent approval of its contents, on December 2, 2026, in order to comply with the timeline indicated in the MGA.

ALTERNATIVE MOTIONS:

N/A

REPORT AUTHOR:

Rose Jia, Manager, Financial Services

ATTACHMENTS:

Attachment I: 2027 - 2030 Consolidated Operating and Capital Budget
Attachment II: 2027 Operating Business Case Summary - Final_Redacted
Attachment III: 2027 Operating Business Cases Other
Attachment IV: FTE Summary
Attachment V: 2027 Operating Business Cases Personnel_Redacted
Attachment VI: 2027 Capital Business Case Summary by Priority Order_Redacted
Attachment VII: 2027 Capital Business Cases_Redacted

Rose Jia, Manager, Financial Services	Approved - 30 Oct 2026
Kara Rusk, Director of Strategic, Administrative, and Financial Services	Approved - 30 Oct 2026
Veronica Anderson, Legislative Services Officer	Approved - 30 Oct 2026

Strathmore - Budget vs Actual with Forecast Years

Town of Strathmore Consolidated	2025 Budget	2025 Actual	2026 Budget	2026 Actual	2027 Budget	Budget Change 2026 vs 2027	% Change	2028 Forecast	2029 Forecast	2030 Forecast
Revenues										
Total 01) Net municipal property taxes	16,676,700	16,791,949	17,543,200	17,581,271	19,791,700	2,248,500	12.82%	20,383,200	20,994,700	21,622,700
Total 02) User fees and sales of goods	15,787,200	16,110,894	16,240,100	12,326,982	17,726,600	1,486,500	9.15%	18,146,700	18,593,800	19,020,200
Total 03) Licences and permits	521,600	1,161,922	602,600	1,095,238	692,600	90,000	14.94%	619,600	628,100	636,600
Total 04) Franchise Fees	3,207,200	3,135,360	3,273,000	2,330,646	3,379,500	106,500	3.25%	3,445,500	3,510,000	3,601,300
Total 05) Government grants - operating	1,820,800	1,979,277	2,040,800	993,731	1,814,100	(226,700)	-11.11%	1,371,300	1,225,800	1,225,900
Total 06) Government grants - capital	-	2,556,924	-	-	-	-	0.00%	-	-	-
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-
Total 08) Investment & interest income	460,300	705,267	400,300	362,784	510,300	110,000	27.48%	510,300	510,300	510,300
Total 09) Penalties and cost of taxes	210,500	245,105	211,000	260,508	187,500	(23,500)	-11.14%	187,500	187,500	187,500
Total 10) Other revenue	443,500	1,139,162	900,200	945,748	1,080,600	180,400	20.04%	923,200	916,200	919,200
Total 11) Developer Levies	-	1,472,674	-	597,843	-	-	0.00%	-	-	-
Total 12) Transfer from reserves - operating	1,448,100	606,490	1,484,000	-	400,400	(1,083,600)	-73.02%	730,400	527,500	743,600
Total 13) Transfer from reserves - capital	60,000	2,468,847	412,000	-	285,000	(127,000)	-30.83%	325,000	90,000	310,000
Total 14) Utility Administration Fee Revenue	-	-	2,275,000	-	2,128,000	(147,000)	-6.46%	2,181,300	2,235,800	2,291,700
Total 15) Internal Transfers Revenue	545,000	433,419	433,700	319,277	442,000	8,300	1.91%	435,100	435,200	435,300
Total 16) Gain on disposal of capital assets	-	-	-	-	-	-	0.00%	-	-	-
Total 17) Contributed tangible capital assets	-	2,046,767	-	-	-	-	0.00%	-	-	-
Total Revenues	**41,180,900**	**50,854,056**	**45,815,900**	**36,814,027**	**48,438,300**	**2,622,400**	**105.72%**	**49,259,100**	**49,854,900**	**51,504,300**
Expenses										
Total 01) Salaries, Wages, and Benefits	14,829,200	14,756,440	15,594,800	11,941,237	16,809,000	1,214,200	7.79%	17,604,700	18,281,300	18,669,900
Total 02) Contracted and General Services	13,532,400	12,101,689	15,125,400	10,054,591	14,741,700	(383,700)	-2.54%	15,598,100	15,493,000	16,603,500
Total 03) Materials, Goods and Supplies	1,536,600	1,473,498	1,628,400	1,123,832	1,566,700	(61,700)	-3.79%	1,600,700	1,656,800	1,601,300
Total 04) Utilities	3,528,600	3,291,039	3,569,200	2,407,281	4,625,700	1,056,500	29.60%	5,171,200	5,424,000	6,285,500
Total 05) Bank Charges and Short Term Interest	90,000	112,597	90,000	94,713	110,000	20,000	22.22%	110,000	110,000	110,000
Total 06) Other Expenditures	7,000	9,504	7,000	444	7,000	-	0.00%	7,000	7,000	7,000
Total 08) Transfers to Individuals and Organisations	689,600	470,617	725,200	492,622	662,500	(62,700)	-8.65%	676,400	690,800	705,700
Total 09) Transfers to Local Boards and Agencies	491,300	479,494	493,800	96,788	510,600	16,800	3.40%	528,000	546,100	562,400
Total 10) Interest on Long-term Debt	362,500	412,101	590,300	375,141	504,800	(85,500)	-14.48%	489,400	494,000	546,100
Total 11) Long-term Debt Payments	2,221,800	2,221,821	1,567,300	1,396,996	1,437,800	(129,500)	-8.26%	1,328,400	1,099,900	1,101,700
Total 12) Transfers to reserves - operating	812,800	2,918,500	638,200	638,200	484,600	(153,600)	-24.07%	429,300	446,700	459,700
Total 13) Transfer to reserves - capital	2,534,100	5,114,256	3,077,600	3,383,445	4,407,900	1,330,300	43.23%	4,211,100	3,318,000	4,785,800
Total 14) Utility Administration Fee Expense	-	-	2,275,000	-	2,128,000	(147,000)	-6.46%	2,181,300	2,235,800	2,291,700
Total 15) Internal Transfers Expenses	545,000	433,419	433,700	378,643	442,000	8,300	1.91%	435,100	435,200	435,300
Total 16) Loss on disposal of assets	-	75,718	-	-	-	-	0.00%	-	-	-
Total 17) Accretion Expense - Asset Retirement Obligation	-	3,379	-	-	-	-	0.00%	-	-	-
Total Expense Before Amortization	**41,180,900**	**43,874,072**	**45,815,900**	**32,383,934**	**48,438,300**	**2,622,400**	**105.72%**	**50,370,700**	**50,238,600**	**54,165,600**
Surplus (Deficit)	**-**	**6,979,984**	**-**	**4,430,093**	**-**	**-**	**0.00%**	**(1,111,600)**	**(383,700)**	**(2,661,300)**
Less Amortization	(6,205,800)	(6,662,664)	(6,708,000)	-	(6,708,000)	-	-	(6,708,000)	(6,708,000)	(6,708,000)
NET CONSOLIDATED	**(6,205,800)**	**317,320**	**(6,708,000)**	**4,430,093**	**(6,708,000)**	**-**	**0.00%**	**(7,819,600)**	**(7,091,700)**	**(9,369,300)**

2027 Operating Business Case Summary

Town of Strathmore
2027 - 2030 Proposed Operating Business Cases

	2027	2028	2029	2030
AUTO - 6228 - Roads Reserve Contributions - 32 - Roads	300,000	367,500	385,900	405,200
AUTO - 6359 - 2027 - Common Services - Condition Assessment - Various facilities - 31 - Common Services	60,000	60,000	0	0
AUTO - 6301 - Communications and Marketing Position - 12 - Administration	156,400	161,100	165,900	170,900
AUTO - 6254 - 12-03 - IT - AI Detection and Response (2027) - 12 - Administration	22,700	9,200	9,700	9,700
AUTO - 6360 - 2027 - Parks - Parks Master Plan - 72 - Recreation	50,000	0	0	0
AUTO - 6236 - Insurable Asset Valuation - 12 - Administration	8,900	0	0	0
AUTO - 6311 - Irrigation repairs and maintenance - 12 - Director of IODS	20,000	0	0	0
AUTO - 6048 - 23- Fire Department - Fire Staffing Level Increase (2027-2029) - 23 - Fire	149,700	303,900	443,000	472,200
AUTO - 6203 - Aquatic Centre - Lifeguard/Instructor Casual FTE Increase - 72 - Recreation	155,500	160,200	165,000	169,900
AUTO - 6305 - Parks Evening & Weekend Crew 32-06 - Seasonal Workers - 72 - Recreation	22,400	23,800	25,400	26,500
AUTO - 6296 - [redacted]	[redacted]			
AUTO - 6294 - [redacted]	[redacted]			
AUTO - 6291 - [redacted]	[redacted]			
TOTAL	**$ 991,000**	**$ 1,139,400**	**$ 1,250,300**	**$ 1,311,500**

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6228 - Roads Reserve Contributions**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE SCOPE	Contributing to the Roads Capital Reserve to allow future necessary Capital Projects to proceed without creating significant funding shortfalls.
BUSINESS CASE JUSTIFICATION	Looking forward the Town has a Capital Requirement related to Roads which comes with a value of approximately $45,000,000 over the next 10 years. A large majority of these projects are related to growth, and therefore costs are recoverable through the Offsite Levy program, however only 80% of OSL Roads projects are funded, the remaining 20% must come from other sources. As grants may be available, their success is not guaranteed, thus planning for the future and properly allocating funds is essential to minimizing the impact to residents. Funding from provincial sources such as the LGFF or CCBF programs are not guaranteed and are also relied on to fund other important town projects. With the assumption that $1,000,000 of these provincial funds will be available annually for Roads projects, a funding shortfall still exists. An annual Capital Roads Reserve contribution is necessary to build these important projects. Projects which would be supported by this reserve include: George Freeman Trail Wildflower Road RAMP Program Westcreek/Wildflower Arterial Twp 244 Other Local Road Reconstruction
WHAT IS REQUIRED?	It is suggested that an annual contribution of $300,000 be provided, with an annual increase of 5% be reviewed through each subsequent budget cycle.
WHY IS IT REQUIRED?	Funds are required to complete these necessary projects and only so much can be sourced from other contributors (Levies, Grants, etc.)
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Not providing for a reserve contribution will likely require funds to be borrowed (although even with reserves this may still be required) and subsequently increasing exposure to market fluctuations.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	Planning ahead allows for funds to be collected incrementally and not "As needed". This helps with stable tax increases or user fees and allows the impacts to be reduced.
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** 3 Financial Resilience

Business Case Summary

Council Activity: - 3c Provide strategic recommendations to achieve optimal reserve funding levels

Administrative Priority:

Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
32-01 - Roads				
Expenses				
2-762-00 - TRANSFER TO RESERVES - CAPITAL	300,000	367,500	385,900	405,200
Total Expenses	300,000	367,500	385,900	405,200
Net 32-01 - Roads	(300,000)	(367,500)	(385,900)	(405,200)
Net Business Case Operating	(300,000)	(367,500)	(385,900)	(405,200)

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	7/21/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6236 - Insurable Asset Valuation**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Legal and Risk Management is proposing a budget line in the 2026 for the engagement of a insurable asset evaluator.
BUSINESS CASE JUSTIFICATION	The Town recently underwent a building valuation exercise to ensure appropriate insured value for all Town-owned real property. It is proposed that a similar exercise be undertaken for all Town-owned furnishings, equipment and unlicensed mobile equipment as well. Insured value of assets is based on replacement value declared as of the effective date of the addition of any such asset to the Town's insurance policies, absent of inflationary considerations. A valuation of this nature has not been conducted in the Town's recent history, despite an ever-growing portfolio of insurable assets.
WHAT IS REQUIRED?	This exercise will require the engagement of an insurance appraisal firm.
WHY IS IT REQUIRED?	To insure to value, assets must to be accurately and regularly appraised by appraisers with extensive experience in valuing those asset classes.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If the Town's assets are not appraised to account for inflation, if a peril should occur resulting in the need for asset replacement via insurance, financial loss will occur with the supplementation of replacement costs on the part of the Town.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	A proper valuation of the Town's assets will ensure that, should an insurable event occur, replacement or repair of Town assets will be appropriately covered under the Town's policies, thereby precluding the Town from supplementing costs.
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Financial Sustainability **Council Activity:** **Administrative Priority:** **Administrative Activity:**

Operating Budget Details	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**
12-15 - Director of SAFS				

Business Case Summary

Expenses				
2-298-00 - CONTRACTED SERVICES	8,900	-	-	-
Total Expenses	8,900	-	-	-
Net 12-15 - Director of SAFS	(8,900)	-	-	-
Net Business Case Operating	(8,900)	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Tokunbo Moneke	8/7/2025
DIRECTOR	Kara Rusk	8/14/2025

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6254 - 12-03 - IT - AI Detection and Response (2027)**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	Implement AI Detection and Response (AIDR) to provide visibility, governance, and security controls over artificial intelligence use across the organization. The solution will monitor AI tool usage, identify shadow AI, protect sensitive information from unauthorized disclosure, enforce AI governance policies, and provide real-time detection and response capabilities for AI-related threats and risks.
BUSINESS CASE JUSTIFICATION	The Town is actively adopting artificial intelligence technologies while enabling staff access to approved AI tools under its emerging AI governance framework. As AI adoption increases, organizations face new risks related to unauthorized AI usage, data leakage, prompt injection attacks, policy violations, and exposure of sensitive information through AI platforms. Traditional cybersecurity controls were not designed to monitor or secure AI interactions. Falcon AI Detection and Response extends the Town's cybersecurity program by providing visibility into AI usage, identifying shadow AI, protecting sensitive information, detecting AI-related threats, and supporting enforcement of AI governance requirements. This investment strengthens the Town's ability to securely adopt AI technologies while reducing emerging cybersecurity and compliance risks. Artificial intelligence security is an emerging area of cybersecurity, and dedicated AI security platforms are still relatively new within the municipal sector. Implementing AI Detection and Response capabilities would position the Town among the early adopters of formal AI security and governance practices, demonstrating leadership in the responsible adoption of emerging technologies. Establishing these capabilities now will help the Town build a strong foundation for future AI initiatives while proactively addressing risks that many organizations are only beginning to evaluate.
WHAT IS REQUIRED?	Approval of funding to implement AI Detection and Response (AIDR) as an enhancement to the Town's cybersecurity program. The solution will provide AI security monitoring, governance controls, data protection, and threat detection capabilities to identify and manage risks associated with artificial intelligence usage across the organization.
WHY IS IT REQUIRED?	In addition to addressing current AI-related risks, the solution provides an opportunity for the Town to establish leading practices for AI governance, monitoring, and security. As AI adoption accelerates across both the public and private sectors, organizations are increasingly recognizing the need for dedicated controls to manage AI-specific threats and data protection concerns. Early investment in AI security capabilities will better position the Town to support future AI-enabled initiatives while maintaining strong governance and risk management practices.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without dedicated AI security controls, the Town will have limited visibility into how AI technologies are being used across the organization and increased exposure to unauthorized AI use, data leakage, compliance concerns, and emerging AI-related cyber threats. The Town's ability to enforce AI governance requirements and proactively manage AI-related risks may be significantly reduced.

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	Supports sustainable digital innovation by enabling the secure adoption of artificial intelligence technologies that improve productivity, efficiency, and service delivery while reducing operational risk.
PILLARS OF SUSTAINABILITY - FINANCIAL	Reduces potential financial exposure associated with data breaches, compliance failures, cybersecurity incidents, and costs resulting from unmanaged or unauthorized AI use.
PILLARS OF SUSTAINABILITY - SOCIAL	Strengthens public confidence by improving the protection of municipal information and ensuring artificial intelligence technologies are used responsibly, securely, and in accordance with approved governance practices.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: 3 Financial Resilience
	Council Activity: - 3b Align financial planning, budgeting and resource allocation with Council-approved priorities
	Administrative Priority:
	Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
12-03 - Information Technology				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	22,700	9,200	9,700	9,700
Total Expenses	22,700	9,200	9,700	9,700
Net 12-03 - Information Technology	(22,700)	(9,200)	(9,700)	(9,700)
Net Business Case Operating	(22,700)	(9,200)	(9,700)	(9,700)

APPROVALS	NAME	DATE
AUTHOR	Cody Betterton	1/1/0001
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6311 - Irrigation repairs and maintenance**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Director of IODS**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Repair irrigation systems in Class A, B and some C Parks
BUSINESS CASE JUSTIFICATION	There are several parks that have irrigation systems that have fallen into various states of disrepair and require repairs and improvements. Various states of disrepair include replacing irrigation heads, adding irrigation heads to ensure full coverage of a greenspace, repairing broken heads, repairing broken pipes.
WHAT IS REQUIRED?	Repair irrigation systems in Class A and B parks that have not been abandoned for years. These areas include, Wildflower, Strathaven, Hillview, Kinsmen Ball Diamond, SMB, and Edgefield.
WHY IS IT REQUIRED?	To maintain service levels as outline in the Parks Classification Policy. Fixing broken systems will lower water waste by fixing the leaks and broken pipes. Ensuring these areas are watered ensures turf, trees and other plants are healthy.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The grass will be brown, plants will struggle to survive and in some cases the areas may not be safe due to uneven ground, which impacts the communities wellness. There may be less park users when the grass and plants are not lush.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** 5 Protecting Water and Green Space **Council Activity:** **Administrative Priority:** **Administrative Activity:**

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
72-02 - Common Services - Parks				

Business Case Summary

Expenses				
2-298-00 - CONTRACTED SERVICES	20,000	-	-	-
Total Expenses	20,000	-	-	-
Net 72-02 - Common Services - Parks	(20,000)	-	-	-
Net Business Case Operating	(20,000)	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/10/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6359 - 2027 - Common Services - Condition Assessment - Various facilities**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**31 - Common Services**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	An assessment of existing conditions of building systems.
BUSINESS CASE JUSTIFICATION	Building condition assessments can identify physical defects, will forecast future repair costs and will ensure safety compliance before problems can turn expensive. The last building condition assessment was completed in 2019. The assessment from 2019 guided administration on various capital and operating improvement requests in various facilities since 2019. An updated condition assessment will support decision making for future planning and decision making for budget allocation. The condition assessment will inspect building mechanical and electrical components as well as the building envelope and roof. The condition assessment can also provide high level cost estimates. It is recommended to do building condition assessments every 3 to 5 years.
WHAT IS REQUIRED?	Building condition assessment for 15 Town owned buildings
WHY IS IT REQUIRED?	Better budgeting, lower repair costs, public safety, longer asset life.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Problems may not be identified which could lead to costly repairs and replacements.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: 6 Community Safety and Wellbeing
	Council Activity: - 3b Align financial planning, budgeting and resource allocation with Council-approved priorities
	Administrative Priority:
	Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
31-01 - Common Services - Operations				

Business Case Summary

Expenses				
2-254-00 - ENGINEERED STRUCTURE MAINTENANCE & REPAIRS	60,000	60,000	-	-
Total Expenses	60,000	60,000	-	-
Net 31-01 - Common Services - Operations	(60,000)	(60,000)	-	-
Net Business Case Operating	(60,000)	(60,000)	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/28/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6360 - 2027 - Parks - Parks Maser Plan**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Conduct a Parks Master Plan
BUSINESS CASE JUSTIFICATION	Council has requested a Parks Master Plan. The master plan will provide a long range strategic framework to guide growth maintenance and optimization of the Town's parks, greenspaces and pathways. It will conduct an inventory and evaluation of existing parks, greenspaces and outdoor facilities. It will include a needs assessment which will include an analysis of population grown, demographic trends and community feedback to identify gaps in services, or recreational needs. It will track and audit the parks asset conditions. The assessment will provide an implementation plan with short medium and long term timelines for development and implementation plus provide a guideline for funding.
WHAT IS REQUIRED?	Parks Master Plan
WHY IS IT REQUIRED?	This document will guide future operating and capital budget requests and growth of Parks and greenspaces.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Operational inefficiencies, inefficient capital spending - money will be spent on the "squeaky wheel" projects rather than on a focused prioritized plan, legal and safety liabilities due to deferred maintenance.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** 5 Protecting Water and Green Space **Council Activity:** - 5d Initiate a Parks Master Plan **Administrative Priority:** **Administrative Activity:**

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
72-02 - Common Services - Parks				
Expenses				
2-298-00 - CONTRACTED SERVICES	50,000	-	-	-
Total Expenses	50,000	-	-	-
Net 72-02 - Common Services - Parks	(50,000)	-	-	-

Business Case Summary

Net Business Case Operating	(50,000)	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/28/2026
DIRECTOR		1/1/0001

Town of Strathmore
FTE Multiple Year Summary

Budget Year 2027

Division/Department	2025	2026	2027	2027 - Cost
COUNCIL				
11 - Council	7.00	7.00	7.00	**327,400**
Total COUNCIL	7.00	7.00	7.00	
STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES				
12 - Administration	22.80	24.00	25.00	**2,938,000**
Total STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES	22.80	24.00	25.00	
COMMUNITY AND PROTECTIVE SERVICES				
12 - Director of CPS	1.60	1.60	1.60	252,300
21 - Policing	6.00	6.00	6.00	566,800
23 - Fire	18.25	22.25	22.25	2,486,600
24 - Emergency Services	1.75	0.75	0.75	104,900
26 - Municipal Enforcement	4.00	4.00	4.00	505,600
51 - FCSS	5.00	6.00	6.00	585,700
72 - Recreation	32.19	32.19	34.56	2,771,500
74 - Community Facilities & Functions	2.76	2.76	2.76	204,800
Total COMMUNITY AND PROTECTIVE SERVICES	71.55	75.55	77.92	**7,478,200**
INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES				
12 - Director of IODS	3.00	2.40	2.40	379,100
31 - Common Services	16.34	16.21	16.21	1,362,100
32 - Roads	7.60	7.50	8.50	887,000
37 - Stormwater	1.35	1.35	1.35	181,900
41 - Water	2.20	2.20	2.20	276,600
42 - Wastewater	1.90	1.90	1.90	220,300
43 - Solid Waste	0.75	0.75	0.75	82,500
56 - Cemetery	1.05	1.05	1.05	112,200
61 - Planning & Development	6.00	6.00	6.00	704,500
Total INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	40.19	39.36	40.36	**4,206,200**
EXECUTIVE				
12 - Executive	9.00	8.40	7.50	**1,200,200**
Total EXECUTIVE	9.00	8.40	7.50	
Grand Total	**150.54**	**154.31**	**157.78**	**16,150,000**

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6048 - 23- Fire Department - Fire Staffing Level Increase (2027-2029)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE

Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE

This project involves hiring four additional full-time firefighters, over four years, to ensure the Town of Strathmore meets National Fire Protection Association (NFPA) 1710 standards for staffing a fire engine with four qualified personnel. While four firefighters were recently hired through the provincial Wildland Urban Interface (WUI) grant to bolster deployment capacity, the addition of four more positions is essential to fully staff a 24/7 engine company capable of handling both urban and interface fire risk. These positions will support ongoing population growth, ensure consistent and safe emergency response coverage, and improve the department's operational resilience and compliance. Adequate staffing also enhances firefighter safety, aligns with labor best practices, and reinforces the Town's commitment to emergency preparedness and public safety.

BUSINESS CASE JUSTIFICATION

The Town's current staffing levels fall short of national best practice standards and place strain on existing personnel. NFPA 1710 recommends a four-person engine company to ensure rapid, safe, and effective fireground operations. This staffing standard is linked to significantly improved outcomes in structure fires, rescues, and hazardous material responses. Studies highlight critical operational advantages of four-person crews, including achieving water application 11% faster, establishing a water supply 74% quicker, and removing victims from structures 27% faster compared to three-person crews. Understaffed crews increase the risk of injury to firefighters and delay critical response tasks such as search and rescue, ventilation, and fire attack. Additionally, understaffing leads to heavier workloads, fatigue, burnout, increased overtime, and frequent reliance on Paid On Call personnel to backfill positions. Over time, these issues contribute to difficulty retaining firefighters, increase the burden on supervisors, and negatively impact work-life balance. With Strathmore's expanding population and service area, increased call volume and complexity necessitate sustained 24/7 coverage achievable only through proper full-time staffing. While the recent WUI grant provided initial capacity, these additional four positions are crucial to consistently meet NFPA guidelines for safe and efficient emergency response. Hiring four additional full-time firefighters will significantly enhance public safety, reduce dependency on overtime, decrease the risk of firefighter injury, and support the long-term sustainability and effectiveness of Strathmore's emergency services.

WHAT IS REQUIRED?

Approval to hire four full-time firefighters, over four years, to meet NFPA 1710 staffing requirements for a four-member engine company and to maintain consistent 24/7 operational readiness in support of Strathmore's growing community.

WHY IS IT REQUIRED?

Meeting NFPA staffing standards improves safety, response times, and workload balance. With expanding demands and limited coverage, these roles are critical for maintaining high-quality fire protection services.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Failure to meet staffing standards increases risk to firefighters and the public, limits response capabilities, and may result in burnout, overtime costs, and compromised emergency outcomes during high-risk incidents or overlapping calls.
PILLARS OF SUSTAINABILITY - ECONOMIC	Improved emergency response reduces property loss, insurance costs, and recovery expenses. Strategic staffing lowers dependency on overtime and costly temporary coverage during peak demand or absences.
PILLARS OF SUSTAINABILITY - FINANCIAL	Long-term staffing reduces reliance on unpredictable budget items such as callback pay and unplanned OT. It allows for structured workforce planning and supports more efficient use of public safety resources.
PILLARS OF SUSTAINABILITY - SOCIAL	This investment improves firefighter health and morale, supports retention, and enhances community trust. Citizens benefit from faster, safer responses, better public education, and a consistent emergency presence.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Improved staffing reduces vehicle idling from delayed apparatus deployment and allows for faster mitigation of fires, reducing emissions, environmental impact, and contamination risk.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
Council Priority:	6 Community Safety and Wellbeing
Council Activity:	- 6a Plan for growth and evaluate related potential improvements in emergency services
Administrative Priority:	
Administrative Activity:	

Operating Budget Details

	2027 Budget	2028 Budget	2029 Budget	2030 Budget
23-01 - Fire Services				
Expenses				
2-112-00 - HOURLY WAGES	122,500	248,700	365,700	371,900
2-130-00 - EMPLOYER CONTRIBUTIONS	27,200	55,200	77,300	100,300
Total Expenses	149,700	303,900	443,000	472,200
Net 23-01 - Fire Services	(149,700)	(303,900)	(443,000)	(472,200)
Net Business Case Operating	(149,700)	(303,900)	(443,000)	(472,200)

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/17/2025
DIRECTOR	Mark Pretzlaff	8/27/2025

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6203 - Aquatic Centre - Lifeguard/Instructor Casual FTE Increase**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

Maintain Service Levels

BUSINESS CASE SCOPE

With the Aquatic Centre returning to its pre-pandemic staffing (casual) levels, it is open over 360 days/1,400 hours (approx.) per year. The facility is open Monday through Friday from 6:00 am to 9:00 pm, Saturdays from 7:00 am to 5:00 pm, and Sundays from 12:00 pm to 5:00 pm.

With a full complement of full-time and casual staff, the Aquatic Centre has experienced an increase in utilization for 2025.
Public Swimming Lessons – increase of 25.4% in 2025 vs. 2024
Facility Rentals – increase of 22.5% in 2025 vs. 2024
Drop In Participants – increase of 27.8% in 2025 vs. 2024

A full complement of staff enables the facility to open all amenities (kiddy pool, hot tub, and steam room) simultaneously while maintaining the bather-to-guard ratios recommended by the Lifesaving Society.

This request, to increase the casual staffing FTE numbers by 2.47, would align the budget to the approved level of service.

BUSINESS CASE JUSTIFICATION

This increase is needed in order to ensure there's sufficient budget to maintain current operations which includes:
• Increased staff training hrs,
• Increased orientation / training / onboarding hrs, Citation Canada, Safety Orientation, WHMIS, 20 hrs Lifeguard Instructor etc.
• Busier, more lifeguards on deck needed
• Busier, more cleaning hrs
• Offering more Town lessons, day camps etc.
• Offering more swim instructors for Town lessons
• Scheduled paid breaks after covid
• After LSI audit Nov / Dec 2019, recommendation to have 2 Lifeguards on deck (1 Lifeguard for rotation) when Kiddy Pool and deep end of the Lap Pool are open at a minimum, due to square footage (this will double our staffing) during these times
• Lifeguard / Instructor hrs also include all cleaning hrs
• Don’t want to cap public swims / family swims etc.
• Starting to open the kiddy pool, hot tub, steam room during regular programming
• Need to have a Lifeguard on deck while lessons are on as opened other basins during programming etc.
• Lifeguard on deck at all times during school board lessons

WHAT IS REQUIRED?

Increasing the casual wage FTE by 2.47.

Business Case Summary

WHY IS IT REQUIRED?

To ensure staffing levels and expenses are aligned with levels of service and to maintain operations (appropriate levels of staff, facility cleaning, and staff training).

During the COVID-19 pandemic, the Casual Wages budget was reduced to reflect the significant decrease in facility hours, programming, and overall service levels. As recreation services have returned to pre-pandemic operating levels, the current budget no longer adequately reflects the staffing required to deliver these services.

An increase to the Casual Wages budget is therefore required to restore funding to a level more consistent with pre-pandemic operations. While the Casual Wages budget encompasses all casual aquatic positions, this requested increase is specifically intended to support an increase in the FTE complement for the Lifeguard/Instructor position.

The additional 2.47 FTE increase (Lifeguard/Instructor position) is necessary to maintain appropriate staffing levels and support the current volume of aquatic programming and facility operations. Restoring this funding will better align the budget with current service levels and the staffing requirements needed to safely and effectively deliver aquatic services.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

If not increased, we would risk being over budget in casual wages next year... or potentially have to reduce services to meet the current budget.

PILLARS OF SUSTAINABILITY - ECONOMIC

N/A

PILLARS OF SUSTAINABILITY - FINANCIAL

N/A

PILLARS OF SUSTAINABILITY - SOCIAL

N/A

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

N/A

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Community Wellness

Council Activity: 2.1 - Predictable and appropriate tax increases

Administrative Priority:

Administrative Activity:

Operating Budget Details

	2027 Budget	2028 Budget	2029 Budget	2030 Budget
72-15 - Aquatic Centre				
Expenses				
2-116-00 - CASUAL/SEASONAL WAGES	138,500	142,700	147,000	151,400
2-130-00 - EMPLOYER CONTRIBUTIONS	17,000	17,500	18,000	18,500
Total Expenses	155,500	160,200	165,000	169,900
Net 72-15 - Aquatic Centre	(155,500)	(160,200)	(165,000)	(169,900)
Net Business Case Operating	(155,500)	(160,200)	(165,000)	(169,900)

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/21/2024
DIRECTOR	Mark Pretzlaff	8/28/2025

Business Case Summary

YEAR:	2027
BUSINESS CASE NAME:	AUTO - 6291 - 23- Fire Department [redacted] ATIA S. 20
BUSINESS CASE REQUEST TYPE:	2026 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE

BUSINESS CASE SCOPE

BUSINESS CASE JUSTIFICATION

WHAT IS REQUIRED?

[redacted] ATIA S. 20

Business Case Summary

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

ATIA S. 20

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Operating Budget Details

	2027 Budget	2028 Budget	2029 Budget	2030 Budget
23-01 - Fire Services				
Expenses				
ATIA S. 20				

Business Case Summary

Net Business Case Operating	6,800	-	-	-

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/30/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2027
BUSINESS CASE NAME:	AUTO - 6294 ATIA S. 30(1)(c)
BUSINESS CASE REQUEST TYPE:	2027 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

BUSINESS CASE SCOPE

ATIA S. 30(1)(c)

BUSINESS CASE JUSTIFICATION

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Business Case Summary

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: N/A

Council Activity:

Administrative Priority:

Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
[redacted]				

ATIA S. 30(1)(c)

APPROVALS	NAME	DATE
AUTHOR	Nancy Teghtmeyer	7/28/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2027
BUSINESS CASE NAME:	AUTO - 6296 ATIA S. 20
BUSINESS CASE REQUEST TYPE:	2026 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE

BUSINESS CASE SCOPE

BUSINESS CASE JUSTIFICATION

WHAT IS REQUIRED?

ATIA S. 20

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

Business Case Summary

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

[redacted]
ATIA S. 20

Operating Budget Details

[redacted]
ATIA S. 20

	2027 Budget	2028 Budget	2029 Budget	2030 Budget

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/3/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6301 - Communications and Marketing Position**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

Maintain Service Levels

BUSINESS CASE SCOPE

The Communications team collaborates with all departments to keep citizens in the know about the Town's programs, services, issues, and events. The department leads all external communications, including marketing materials, social media, website, advertising, and media relations.

In 2026, the communications and marketing team underwent a department review. Please see the review's recommendation attached.

BUSINESS CASE JUSTIFICATION

As the Town continues to grow, various Town departments have undertaken new projects, events, and programs, resulting in increased demands on the Communications and Marketing team. This team previously lost a full-time equivalent (FTE) position in 2022 due to departmental restructuring and is frequently exceeding full capacity. See below for overtime hours.

In addition to their core responsibilities, the team is supporting Economic Development initiatives. A portion of the Communications and Marketing Advisor's time is dedicated to this collaboration (approximately 10 hrs a week), and the Events Coordinator is also assisting with community engagement and economic development events (e.g., Prairie Sky announcement, De Havilland scavenger hunt, Mr. Mike's Event).

As other departments expand, initiate new projects, or receive grant funding, the workload for Communications and Marketing has grown significantly. The team has also had to respond to several emergent issues, such as the 2024 waterline break and various planning and development campaigns in 2025. These urgent demands have limited the team's ability to take time off, resulting in increased overtime accrual. There is concern that, without additional resources, the current service levels are unsustainable and may lead to other unintended consequences. Furthermore, there are large projects scheduled in 2026 that the communications and marketing team does not currently have capacity for, including implementing the Northern Regional Economic Grant grant. Without additional supports, this will force the team to review current service levels (e.g., radio advertising, newspaper ads, social media usage, etc.).

In 2025, the department has also delivered several major projects, including the Shop Local campaign and a website migration. Due to limited internal capacity, external contractors were engaged to support these initiatives, incurring additional costs to the municipality—typically at a rate of $65–$75 per hour. Notably, in early 2025, the Town contracted emergent communications support at approximately $6,000 per month for two months. The department's contracted services spend (including the emergent communications earlier in the year) will be over $70,000 dollars. In addition to contracted dollars, the team is often working additional ours to get work done. From January 1 to August 31, 2025, the team worked the following hours in addition to their regular work hours:

• The Manager of Communications, Marketing, and Legislative Services

Business Case Summary

(Worked an additional 20-25 % regular work hours).
• The Communications and Marketing Advisor (worked an additional 10-15 % regular work hours).
• The Social Media Coordinator (worked an additional 5-10 % regular work hours).

Please note: These figures do not include the months of September through December, during which several major projects are scheduled (e.g., Spirit of Christmas, Municipal Election, website launch, etc.).

The proposed funds will be leveraged to support the team with strategic communications support and for the purposes of leveraging an external consultant to provide strategic recommendations regarding opportunities, resource needs, etc. for this department going forward.

Currently, the Communications and Marketing team consists of 2.6 FTEs plus a manager. The manager's time is divided among Legislative Services, Communications, Marketing, Events, and Advocacy. The 2.6 FTE count includes a 0.6 FTE Events Coordinator. Administration has previously reviewed FTE counts in comparable municipalities:
• High River - 4 FTEs
• Airdrie - 10.58 FTEs (includes customer service)
• Cochrane - 6 FTE
• Chestermere - 4 FTE
• Stony Plain - 3 FTE
Note: These municipalities' Communications and Marketing teams do not plan events. In other municipalities, while they may plan events, they are part of a different department and, therefore, are staffed in addition to the figures provided above.

The Communications team supports community events such as Pitch-In Week, Canada Day, Alberta Day, Strathmore Stampede, Stomping Down Barriers, and Spirit of Christmas. These responsibilities often result in significant time-off-in-lieu (TOIL) accrual or require flexible work schedules. Additionally, the team lacks capacity to maintain regular operations when urgent communications are needed. For example, during the 2024 water restrictions, the team had to scale back messaging and advertising for regular Town programming. The restrictions and concurrent summer events required certain team members to work every weekend from June to mid-August.

WHAT IS REQUIRED?

Administration is requesting funds to support with contract strategic communications support and funds to hire an external consultant to provide strategic recommendations regarding areas of opportunity and resource needs going forward to support the Town.

WHY IS IT REQUIRED?

The Communications and Marketing team requires additional resources to support other departments with new programs, events, and initiatives while also ensuring that residents are engaged and know of the Town's programs, issues, etc. Administration recommends getting clear on what those needs are for both the organization and the community going forward and, therefore, that is why support for future recommendations are being sought.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

If resources are not approved, the team will be limited in the projects it takes on moving forward (e.g., shop local campaign) and Council will need to reduce service levels. Town may need to reduce the number of social media posts a week and limit radio advertising. The Town may not be able to take on new campaigns in future years due to staff capacity (including projects like a shop local campaign).

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	Currently, the Marketing and Communications Advisor and Events Coordinator have devoted time in their schedules to support Economic Development with creating a webpage, marketing to stakeholders, and establishing a central business association.
PILLARS OF SUSTAINABILITY - FINANCIAL	With additional capacity on the communications and marketing team, the town will be able to review marketing/advertising practices and look for ways to generate revenue (advertising, increase marketing of programs and services, etc.).
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: Economic Development
	Council Activity: 1.3 - Community Wellbeing Investment
	Administrative Priority:
	Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
12-07 - Communications & Marketing				
Expenses				
2-112-00 - HOURLY WAGES	123,000	126,700	130,500	134,400
2-130-00 - EMPLOYER CONTRIBUTIONS	33,400	34,400	35,400	36,500
Total Expenses	156,400	161,100	165,900	170,900
Net 12-07 - Communications & Marketing	(156,400)	(161,100)	(165,900)	(170,900)
Net Business Case Operating	(156,400)	(161,100)	(165,900)	(170,900)

APPROVALS	NAME	DATE
AUTHOR	Johnathan Strathdee	8/22/2024
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6305 - Parks Evening & Weekend Crew 32-06 - Seasonal Workers**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE

2 evening and weekend workers who will support Parks, Events and Public Works.

BUSINESS CASE JUSTIFICATION

The Town is a hub of activity, with significant operational demands that extend beyond regular business hours into the evenings and weekends.

Parks and Recreation Support
Kinsmen Park and Nathan Hasse ball diamonds are now hosting regular league play, tournaments and provincial championship games throughout the season. These events produce substantial amounts of waste, requiring increased garbage collection, litter control and other site maintenance to ensure the ball diamonds remain clean and safe and with minimal disruption to surrounding residents.
The splash park also requires dedicated supervision. Without an attendant, users have repeatedly used bags, leaf litter and other objects to block the drainage system, causing water to pool within the splash park, then overflow into Kinsmen Pond. Because the splash park uses potable water, any release into a fish-bearing water body is reportable to Alberta Environment. These incidents have resulted in after hours staff being called out to mitigate and stop the flow of water into the pond as well as additional administrative time to complete the mandatory seven-day incident reports required by Alberta Environment.
Other outdoor recreation activities have also required staff responses, for example issues at the skate park, the pickleball court and the outdoor rink. We also anticipate taking over the soccer field in the Ranch which will require additional support during games and tournaments.
Event support
The Town supports approximately 80 to 100 events annually in Kinsmen Park and other Strathmore parks, each requiring varying levels of operational support. The majority of these events take place during the peak season (May through September). While some events are scheduled during regular operating hours, a significant number are scheduled during the evenings and weekends.
Currently, events taking place outside of regular operating hours are supported by on-call staff. After hour events with minimal operational requirements (a couple of garbage cans, power, a couple of tables) typically incur staffing costs of approximately $400 to $500 for setup and teardown. The same event, with same requirements, if done during an employees scheduled work hours would cost approximately $100 - $200.00. Also, events held during regular operating hours require Operations staff to be reassigned from their scheduled maintenance activities and core service delivery, resulting in delays to routine programs and reduced operational efficiency.
Establishing dedicated event support staff would significantly reduce the reliance on overtime and on-call resources, lowering staffing costs while minimizing disruptions to daily operations. A dedicated team would also be available throughout the duration of an event to respond to unforeseen operational issues or requests from event organizers, eliminating the need

Business Case Summary

to call staff back after hours and improving both customer service and operational responsiveness.

Park Safety

Operations has seen an increased level of vandalism and graffiti in all the facilities (bathrooms, pavilion, amphitheater, gazebo. baseball dugouts, the skate park and pickleball court). Having staff present during the evenings and weekends to conduct regular checks of these parks and facilities would deter many of these ongoing issues and allow staff to address/mitigate the issues quickly. As the pickle ball court has a sensitive surface, bicycles riding on the surface can cause damage. Parks and Recreation would like to have the pickleball access controlled by enforcing hours of opening and closing. The evening and weekend crew can support this during their hours of work.

Operational Efficiency

The purpose of the on-call program has shifted from not only responding to emergency situations but to also providing routine event services. As a result, staff are working nearly every weekend and many evenings, leading to overtime costs or the accumulation of banked time. Operations staff already face challenges scheduling vacation leave and using accumulated time in lieu (TIL) due to existing workload demands and minimum staffing requirements. Continued reliance on overtime and banked time for routine event and park support further increases these balances, making it increasingly difficult for staff to take earned leave without affecting daily operations. When employees are absent, remaining staff must absorb the workload, reducing the departments capacity to efficiently maintain regular programs and service levels. This approach is not sustainable, and places continued pressure on staffing resources while increasing the risk of service disruption and employee burnout.

Conclusion

The current level of operational support required after regular operating hours for parks, events and public amenities has grown significantly and now extends well beyond the departments existing staffing capacity. As more people visit our parks and use the facilities for various reasons, this has now made the occasional responsibilities more routine, requiring regular evening and weekend coverage that is currently being provided through overtime and the on-call program. This model is not sustainable and has resulted in increased labour costs, reduced staff ability for core operations and growing challenges in managing employee leave and maintaining service levels.

Additional staffing would provide dedicated operational support for event setup and tear down, park and facility monitoring and other operation duties that would compliment the weekday maintenance. This would reduce reliance on the on call staff, improve operational efficiency and allow emergency on call resources to be used for their intended purpose and help ensure the Town can continue to support the growing number of community events while maintaining expected service levels across all operations.

WHAT IS REQUIRED?

2 seasonal staff May 15th to September 30th. Weekend shift Thursday to Sunday, 10 hours each day to set up and tear down events, monitor parks and roads. When not dedicated to these tasks they can support other parks operations such as weeding, watering turf maintenance etc.

WHY IS IT REQUIRED?

Would like to reduce over time and provide a work life balance for the full time staff during the summer season. Will also help to mitigate misuse of the parks and facilities in a timely manner.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

More overtime costs. Impact on work life balance and also a potential of staff burnout due to excessive overtime throughout the year. Service levels suffer as we pull staff from regular duties to set up and tear down events.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events

Administrative Priority:

Administrative Activity:

Operating Budget Details	2027 Budget	2028 Budget	2029 Budget	2030 Budget
72-02 - Common Services - Parks				
Expenses				
2-113-00 - OVERTIME WAGES	(22,000)	(22,000)	(22,000)	(22,000)
2-116-00 - CASUAL/SEASONAL WAGES	39,400	40,600	42,000	43,000
2-130-00 - EMPLOYER CONTRIBUTIONS	5,000	5,200	5,400	5,500
Total Expenses	22,400	23,800	25,400	26,500
Net 72-02 - Common Services - Parks	(22,400)	(23,800)	(25,400)	(26,500)
Net Business Case Operating	(22,400)	(23,800)	(25,400)	(26,500)

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/28/2024
DIRECTOR		1/1/0001

Town of Strathmore
2027-2036 Capital Business Case Summary/Capital Prioritization Matrix Score
As At October 29 2026

Proposed Approved Capital Business Cases

Business Case Summary:	Author	Funding	Weighting	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 2035	Sum of 2036
AUTO - 6180 - Pathway Lifecycle - 72 - Recreation	Ethan Wilson	- 01-CCBF Grant	Annual Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
AUTO - 6292 - 12-03 - IT - Evergreen Program – End User Device Lifecycle Replacement - 12 - Administration	Cody Betterton	- 02-LLGF/MSI Grant	Annual Program	175,000	170,000	180,000	190,000	215,000	180,000	180,000	190,000	200,000	210,000
AUTO - 6178 - WWTP General Plant Upgrades (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve	Annual Program	160,000	120,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
AUTO - 6314 - Traffic Calming - 32 - Roads	Ethan Wilson	- 31-Roads Infrastructure Reserve	Annual Program	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
AUTO - 6186 - Capital Projects Engineering - 32 - Roads	Ethan Wilson	- 31-Roads Infrastructure Reserve	Annual Program	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AUTO - 6212 - Site Furniture - 72 - Recreation	Donna McCallum	- 02-LLGF/MSI Grant	Annual Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-
AUTO - 6181 - WWTP Lab Equipment (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve	Annual Program	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AUTO - 6316 - TWP 244 Road Re-Construction - 32 - Roads	Ethan Wilson	- Multiple	73.75	250,000	4,200,000	-	-	-	-	-	-	-	-
AUTO - 6361 - [redacted]	[redacted]	[redacted]	67.50	[redacted]	-	-	-	-	-	-	-	-	-
AUTO - 6281 - Lambert Centre (Library) - Building Envelope Repair Project - 72 - Recreation	Marcie Brinton	- 02-LLGF/MSI Grant	65.00	718,000	-	-	-	-	-	-	-	-	-
AUTO - 6191 - Family Centre Rooftop Unit - 72 - Recreation	Craig Dilts	- 22-Capital Reserve	65.00	105,000	-	-	-	-	-	-	-	-	-
AUTO - 6264 - INET Software Upgrade - 26 - Municipal Enforcement	Shawn Press	- 22-Capital Reserve	65.00	7,000	-	-	-	-	-	-	-	-	-
AUTO - 6318 - Civic Centre Roof Replacement - 72 - Recreation	Marcie Brinton	- 02-LLGF/MSI Grant	62.50	600,000	-	-	-	-	-	-	-	-	-
AUTO - 6072 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74 - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	62.50	69,000	-	-	-	-	-	-	-	-	-
AUTO - 6315 - ECRW Vault Lifecycle Upgrades - 41 - Water	Ethan Wilson	- 33-Water Infrastructure Reserve	60.00	180,000	60,000	60,000	60,000	60,000	60,000	-	-	-	-
AUTO - 6267 - 2027 - Aquatic Center - South Exterior Drywall & Envelope Repair - 72 - Recreation	Natasha Barron	- 22-Capital Reserve	60.00	59,000	-	-	-	-	-	-	-	-	-
AUTO - 6234 - Curling Club - Main Breaker/Power Meter Retrofit - 72 - Recreation	Marcie Brinton	- 22-Capital Reserve	60.00	54,000	-	-	-	-	-	-	-	-	-
AUTO - 6252 - 12-03 - IT - Microsoft 365 Tenant Migration (2027) - 12 - Administration	Cody Betterton	- 22-Capital Reserve	60.00	40,000	-	-	-	-	-	-	-	-	-
AUTO - 6084 - Sports Centre -Turf Replacement - combine Field Divider	Lisa Montgomery	- 22-Capital Reserve	56.00	372,000	37,000	-	-	-	-	-	-	-	-
AUTO - 6205 - WWTP Centrifuge Overhaul (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve	56.00	190,000	-	-	-	-	-	-	-	-	-
AUTO - 6058 - 23- Fire Department - Rescue Trailer Replacement (2027) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve	55.50	50,000	-	-	-	-	-	-	-	-	-
AUTO - 6250 - 23- Fire Department - AFRCCS Radio Addition (2027) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve	55.00	50,000	-	-	-	-	-	-	-	-	-
AUTO - 6266 - Family Centre - Front Entrance Automated Doors - 72 - Recreation	Craig Dilts	- 22-Capital Reserve	55.00	45,000	-	-	-	-	-	-	-	-	-
AUTO - 6265 - ME AFRCCS Radio Addition - 26 - Municipal Enforcement	Shawn Press	- 22-Capital Reserve	55.00	10,000	10,000	-	-	-	-	-	-	-	-
AUTO - 6081 - Wheeler Street Utility Upgrade - 41 - Water	Ethan Wilson	- 01-CCBF Grant	52.50	650,000	-	-	-	-	-	-	-	-	-
AUTO - 6363 - Process and Systems Modernization - ERP	Cody Betterton	- 02-LLGF/MSI Grant	52.50	324,000	1,842,000	810,000	-	-	-	-	-	-	-
AUTO - 6364 - Process and System Modernization - HRIS	Cody Betterton	- 11-Financial Stabilization Reserve	52.50	75,000	936,000	-	-	-	-	-	-	-	-
AUTO - 6231 - Municipal Enforcement Patrol Car Replacements (2027) - 26 - Municipal Enforcement	Shawn Press	- 11-Financial Stabilization Reserve	51.00	150,000	150,000	150,000	-	-	-	-	-	-	-
AUTO - 6260 - Civic Centre - Building Management System Replacement - 72 - Recreation	Marcie Brinton	- 22-Capital Reserve	51.00	70,000	-	-	-	-	-	-	-	-	-
AUTO - 6323 - 2027 - Roads - Orchard Wash Bay Repairs - 32 - Roads	Donna McCallum	- 22-Capital Reserve	50.00	95,000	-	-	-	-	-	-	-	-	-
Total				5,603,000	8,020,000	1,795,000	845,000	870,000	835,000	775,000	785,000	795,000	780,000

Proposed Deferred Capital Business Cases

Business Case Summary:		Funding	Weighting	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 2035	Sum of 2036
AUTO - 6211 - 2027 - Parks - Seasonal Decorations - 72 - Recreation	Donna McCallum	- 02-LLGF/MSI Grant	Annual Program	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
AUTO - 6185 - Road Asset Management Plan (RAMP) - 32 - Roads	Ethan Wilson	- 02-LLGF/MSI Grant	Annual Program	350,000	385,000	390,000	420,000	445,000	465,000	490,000	515,000	530,000	550,000
AUTO - 6214 - 23- Fire Department - New Firehall Headquarters (2027-2029) - 23 - Fire	David Sturgeon	- Multiple	71.25	24,000,000	-	-	-	-	-	-	-	-	-
AUTO - 6322 - 2027 - Parks - Kinsmen Playground Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	65.00	-	500,000	-	-	-	-	-	-	-	-
AUTO - 6073 - 2027 - Parks - Unit EPK 80 - Mower / Snow Plow Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	62.50	69,000	-	-		-	-	-	-	-	-
AUTO - 6256 - 2027 - Common Services - SMB Rooftop Automation - 12 - Director of IODS	Donna McCallum	- 22-Capital Reserve	62.50	96,000	-	-	-	-	-	-	-	-	-
AUTO - 6089 - 2027 - Roads- Replacement - EPW 49 John Deere 624 Wheel Loader - 32 - Roads	Donna McCallum	- 22-Capital Reserve	62.50	410,000	-	-	-	-	-	-	-	-	-
AUTO - 6249 - 23- Fire Department - Asphalt & Grading Training Center / Back Lot - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve	59.50	78,000	-	-	-	-	-	-	-	-	-
AUTO - 6193 - Family Centre Makeup Air Unit - 72 - Recreation	Craig Dilts	- 11-Financial Stabilization Reserve	55.00	40,000	-	-	-	-	-	-	-	-	-
AUTO - 6326 - 2027 - Parks - Kinsmen Amphitheater, dugout safety repairs and Roof Repairs	Donna McCallum	- 22-Capital Reserve	53.50	103,000	-	-	-	-	-	-	-	-	-
AUTO - 6321 - 2027 - Parks - Splash park replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	51.00	-	925,000	-	-	-	-	-	-	-	-
AUTO - 6327 - 2027 - Parks Snow Rater - NEW - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	50.00	45,000	-	-	-	-	-	-	-	-	-
AUTO - 6290 - 12-03 - IT - Municipal CCTV Infrastructure Replacement and Modernization (2027) - 12 - Administration	Cody Betterton	- 22-Capital Reserve	47.50	120,000	-	-	-	-	-	-	-	-	-
AUTO - 6229 - Sports Centre - Lighting Control System Replacement - 72 - Recreation	Marcie Brinton	- 22-Capital Reserve	46.00	95,000	-	-	-	-	-	-	-	-	-
AUTO - 6206 - WWTP Effluent Pumphouse Rehabilitation (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve	44.50	250,000	-	-	-	-	-	-	-	-	-
AUTO - 6308 - 12-03 - IT - Enterprise AI Adoption Program (2027) - 12 - Administration	Cody Betterton	- 22-Capital Reserve	43.50	40,000	-	-	-	-	-	-	-	-	-
AUTO - 6257 - 12-03 - IT - Access Control Replacement and Modernization (2027) - 12 - Administration	Cody Betterton	- 22-Capital Reserve	43.50	65,000	-	-	-	-	-	-	-	-	-
AUTO - 6194 - Family Centre Dehumidifier - 72 - Recreation	Craig Dilts	- 02-LLGF/MSI Grant	42.50	50,000	-	-	-	-	-	-	-	-	-
AUTO - 6330 - 2027 - Roads - Aerial Lift - 32 - Roads	Donna McCallum	- 22-Capital Reserve	42.00	64,000	-	-	-	-	-	-	-	-	-
AUTO - 6128 - 72 - Parks - EPK 77 - Kubota RTV - Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	41.00	49,000	-	-	-	-	-	-	-	-	-
AUTO - 6106 - Roads- PW 006 Chevrolet Silverado 3500 Dump Box Replacement- 2027 - 32 - Roads	Donna McCallum	- 22-Capital Reserve	41.00	145,000	-	-	-	-	-	-	-	-	-
AUTO - 6051 - 23- Fire Department - Squad Fire Truck Replacement (2027) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve	41.00	145,000	-	-	-	-	-	-	-	-	-
AUTO - 6099 - Roads- PW 50 Ford F-150 Replacement- 2027 - 32 - Roads	Donna McCallum	- 22-Capital Reserve	40.50	90,000	-	-	-	-	-	-	-	-	-
AUTO - 6328 - 2027 - Mobile Cleaning unit - NEW - 32 - Roads	Donna McCallum	- 22-Capital Reserve	38.50	144,000	-	-	-	-	-	-	-	-	-
AUTO - 6210 - Common Services - 31-01 - Westlake shop upgrades Phase 2 - 31 - Common Services	Donna McCallum	- 22-Capital Reserve	38.50	400,000	-	-	-	-	-	-	-	-	-
AUTO - 6329 - 2027 - Parks - Wood Chipper - NEW - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	36.00	110,000	-	-	-	-	-	-	-	-	-
AUTO - 6182 - Distribution & Collection Out-of-scope Maintenance (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve	34.50	185,000	150,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
AUTO - 6272 - Curling Club - Ice Plant Refrigerant Conversion/Retrofit - 72 - Recreation	Marcie Brinton	- 22-Capital Reserve	31.00	-	850,000	-	-	-	-	-	-	-	-

Proposed Deferred Capital Business Cases

Business Case Summary:		Funding	Weighting	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 2035	Sum of 2036
AUTO - 6303 - Sports Centre - Sport Court - Concrete Development - 72 - Recreation	Lisa Montgomery	- 22-Capital Reserve	29.00	442,000	-	-	-	-	-	-	-	-	-
AUTO - 6126 - 2027 - Parks - EPK - 082 - Wide Area Mower Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	27.00	110,000	-	-	-	-	-	116,000	-	-	-
AUTO - 6365 - Process and Modernization - CRM	Cody Betterton	- 02-LLGF/MSI Grant	25.00	-	-	-	18,000	202,000	-	-	-	-	-
AUTO - 6069 - Sports Centre - Batting Cage - 72 - Recreation	Lisa Montgomery	- 22-Capital Reserve	24.00	57,000	-	-	-	-	-	-	-	-	-
AUTO - 6263 - Municipal Enforcement Community safety Drone Request 2027 - 26 - Municipal Enforcement	Shawn Press	- 22-Capital Reserve	23.00	16,000	-	-	-	-	-	-	-	-	-
AUTO - 6324 - 2027 - Common Services - Heritage Times Square Clock - 31 - Common Services	Donna McCallum	- 22-Capital Reserve	23.00	17,000	-	-	-	-	-	-	-	-	-
AUTO - 6317 - Banners for downtown - 31 - Common Services	Donna McCallum	- 22-Capital Reserve	23.00	30,000	-	-	-	-	-	-	-	-	-
AUTO - 6362 - Customer Portal - VertexOne Utilities - 12 - Administration	Toni Wiebe	- 22-Capital Reserve	23.00	101,000	-	-	-	-	-	-	-	-	-
AUTO - 6313 - Bleachers - Nathan Hasse Park - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	21.50	10,000	-	-	-	-	-	-	-	-	-
AUTO - 6139 - 72 - Parks - New washrooms/change rooms for Splash Park - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	19.00	-	700,000	-	300,000	-	-	-	-	-	-
AUTO - 6243 - Sea cans for storage - 72 - Recreation	Donna McCallum	- 22-Capital Reserve	19.00	35,000	-	-	-	-	-	-	-	-	-
AUTO - 6366 - Tourist Information Centre at Caboose	Council	- 11-Financial Stabilization Reserve		-	390,000	-	-	-	-	-	-	-	-
AUTO - 6367 - Wayfinding Digital Highway Siagnage	Council	- 11-Financial Stabilization Reserve		-	250,000								
AUTO - 6052 - 23- Fire Department - Auto Extrication Tool Replacement (2028) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	225,000	-	-	-	-	-	-	-	-
AUTO - 6053 - 23- Fire Department -Thermal Imaging Camera Replacement (Set of 6) (2028) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	100,000	-	-	-	-	-	-	-	-
AUTO - 6054 - 23- Fire Department - Rescue Airbag & Strut Replacement (2028) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	50,000	-	-	-	-	-	-	-	-
AUTO - 6055 - 23- Fire Department - Extractor & Dryer Replacement (2029) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	50,000	-	-	-	-	-	-	-
AUTO - 6056 - 23- Fire Department - CPR Lucas Device Replacement (2029) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	60,000	-	-	-	-	-	-	-
AUTO - 6059 - 23- Fire Department - Rescue Boat Replacement (2031) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	35,000	-	-	-	-	-
AUTO - 6060 - 23- Fire Department - SCBA Compressor Replacement (2031) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	400,000	-	-	-	-	-
AUTO - 6061 - 23- Fire Department - SCBA Replacement (2032) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	-	400,000	-	-	-	-
AUTO - 6062 - 23- Fire Department - Tender 1 Fire Truck Replacement (2033) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	-	-	1,000,000	-	-	-
AUTO - 6064 - Third Street Cast Iron Replacement - 41 - Water	Ethan Wilson	- 33-Water Infrastructure Reserve		-	-	-	-	1,100,000	-	-	-	-	-
AUTO - 6066 - George Freeman Trail Upgrades - 32 - Roads	Ethan Wilson	- 41-Offsite Levies-Roads		-	4,700,000	-	4,200,000	-	-	-	-	-	-
AUTO - 6067 - Wildflower Road - Phase 1 to 3 - 32 - Roads	Ethan Wilson	- 32-Storm Water Infrastructure Reserve		-	2,300,000	-	7,700,000	-	5,500,000	-	-	-	-
AUTO - 6068 - Westcreek/Wildflower Arterial - 32 - Roads	Ethan Wilson	- 41-Offsite Levies-Roads		-	1,000,000	3,000,000	6,000,000	-	-	-	-	-	-
AUTO - 6071 - Parks - EPK 71 - Mower Replacement - 2028 - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	77,000	-	-	-	-	-	-	-	-
AUTO - 6074 - Wildflower Distribution Main Upgrade - 41 - Water	Ethan Wilson	- 43-Offsite Levies-Water		-	-	-	-	-	2,500,000	-	-	-	-
AUTO - 6075 - Wildflower Reservoir Storage Upgrade - 41 - Water	Ethan Wilson	- 43-Offsite Levies-Water		-	-	8,200,000	-	-	-	-	-	-	-
AUTO - 6076 - Westdale Street Utility Replacement - 41 - Water	Ethan Wilson	- 02-LLGF/MSI Grant		-	-	1,200,000	-	-	-	-	-	-	-
AUTO - 6077 - Fifth Avenue Utility Replacement - 41 - Water	Ethan Wilson	- 43-Offsite Levies-Water		-	-	-	-	-	1,955,000	-	-	-	-
AUTO - 6078 - Sixth Avenue Utility Replacement - 41 - Water	Ethan Wilson	- 02-LLGF/MSI Grant		-	-	-	-	-	-	1,400,000	-	-	-
AUTO - 6079 - Second Street Utility Replacement & Downtown Beautification - 41 - Water	Ethan Wilson	- 02-LLGF/MSI Grant		-	-	-	578,000	-	-	-	-	-	-
AUTO - 6080 - Fourth Street Utility Upgrades - 41 - Water	Ethan Wilson	- 33-Water Infrastructure Reserve		-	-	860,000	-	-	-	-	-	-	-
AUTO - 6082 - New Bulk Water Depot - 41 - Water	Ethan Wilson	- 33-Water Infrastructure Reserve		-	500,000	-	-	-	-	-	-	-	-
AUTO - 6086 - Storm Pond 4B Expansion - 37 - Stormwater	Ethan Wilson	- 42-Offsite Levies-Storm Water		-	-	-	-	-	-	410,000	-	-	-
AUTO - 6087 - Storm Pond 1 Outfall Control Structure - 37 - Stormwater	Ethan Wilson	- 42-Offsite Levies-Storm Water		-	-	-	-	-	-	-	2,100,000	-	-
AUTO - 6088 - 2030- Roads-EPW 61 John Deere 772 Motor Grader replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	775,000	-	-	-	-	-	-
AUTO - 6091 - 2028- Roads- EPW 047 Bobcat S300 Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	133,000	-	-	-	-	-	-	-	-
AUTO - 6094 - Roads- PW 74 International 7300 Plow Truck Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	600,000	-	-	-	-	-	-	-	-
AUTO - 6095 - 2029 - Roads- OP 004 International Water/Hook/Plow Truck Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	350,000	-	-	-	-	-	-	-
AUTO - 6096 - 2033- Roads- PW - 079 2023 International HX Plow Truck Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	600,000	-	-	-
AUTO - 6097 - 2028 - Roads- PW 69 Ford F-150 Replacement- - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	145,000	-	-	-	-	-	-	-	-
AUTO - 6100 - 2028 - Roads- PW 71 Ford F-150 Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	90,000	-	-	-	-	-	-	-	-
AUTO - 6101 - 2029 - Roads- PW 64 - half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	145,000	-	-	-	-	-	-	-
AUTO - 6102 - 2030 - Roads- PW 67 Chevrolet Silverado 1500 Replacement- 2030 - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	145,000	-	-	-	-	-	-
AUTO - 6103 - 2031 - Roads- PW - 072 - half ton Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	90,000	-	-	-	-	-
AUTO - 6104 - 2032 - Roads- PW - 076 - Half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	145,000	-	-	-	-
AUTO - 6105 - 2033 - Roads- PW - 077 - Half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	145,000	-	-	-
AUTO - 6109 - 2037 - Roads- EPW - 075 Marathon Crack Sealer Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	-
AUTO - 6110 - 2028 - Roads- EPW - 066 Hot Box Trailer Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	96,000	-	-	-	-	-	-	-	-
AUTO - 6111 - 2035 - Roads- OP- 13 Big Tex Tilt Deck Trailer Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	20,000	-
AUTO - 6114 - 2031 - Roads- EPW - 059 Variable Message Sign Board Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	30,000	-	-	-	-	-
AUTO - 6115 - 2031 - Roads- EPW 60 Variable Message Sign Board Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	30,000	-	-	-	-	-
AUTO - 6116 - 2029 - Roads- New Purchase- 2x Variable Message Sign Boards - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	50,000	-	-	-	-	-	-	-
AUTO - 6117 - 2028 - Facilities- OP 008 - Van replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	123,000	-	-	-	-	-	-	-	-
AUTO - 6118 - 2029 - Roads- PW - 075 - Mechanic Service Truck Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	160,000	-	-	-	-	-	-	-
AUTO - 6119 - 2031 - Roads - OP - 001 Elgin Street Sweeper Replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	417,000	-	-	-	-	-
AUTO - 6120 - 2030 - Parks - PK90 - 3/4 ton truck Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	68,000	-	145,000	-	-	-	-	-	-
AUTO - 6121 - 2028 - Roads - OP - 003 - half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	90,000	-	-	-	-	-	-	-	-
AUTO - 6124 - 2030 - Parks - PK - 089 - 1 Ton Dump Box Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	145,000	-	-	-	-	-	-
AUTO - 6125 - 72 - Parks - PK88 Ford F-150 Replacement - 2025 - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	145,000	-	-	-	-	-	-	-	-
AUTO - 6129 - 2033 - Parks - OP - 002 - Kubota Tractor Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	100,000	-	-	-
AUTO - 6130 - 2034 - Parks - OP 006 - MT7 Trackless Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	180,000	-	-
AUTO - 6132 - 2030 - Parks - NEW 1 ton - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	145,000	-	-	-	-	-	-
AUTO - 6133 - 2031 - Parks - New 1 ton - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	145,000	-	-	-	-	-
AUTO - 6134 - 2032 - Parks - NEW 1 ton - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	145,000	-	-	-	-
AUTO - 6135 - 2033 - Parks - New 1 ton - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	145,000	-	-	-
AUTO - 6140 - 42.1 - WWTP HVAC Lifecyle Replacements - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	120,000	-	-	-	-	100,000	-

Proposed Deferred Capital Business Cases

Business Case Summary:		Funding	Weighting	Sum of 2027	Sum of 2028	Sum of 2029	Sum of 2030	Sum of 2031	Sum of 2032	Sum of 2033	Sum of 2034	Sum of 2035	Sum of 2036
AUTO - 6141 - 42.1 - WWTP VFD Lifecycle Replacements - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	12,000	-	-	-	150,000	-	-	-	150,000
AUTO - 6142 - 42.1 - WWTP MCC Lifecycle Replacements - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	120,000	-	-	-	-	-	-	150,000	150,000
AUTO - 6143 - 42.1 - WWTP Lagoon Refurbishment - 42 - Wastewater	Ethan Wilson	- 01-CCBF Grant		-	80,000	400,000	400,000	200,000	-	-	-	-	-
AUTO - 6144 - 42.1 - WWTP Alum Tank Replacement - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	100,000	-	-	-	-	-	-	-
AUTO - 6145 - 42.1 - WWTP Primary & Secondary Treatment - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	100,000	150,000	350,000	200,000	-	-	-	-
AUTO - 6146 - Lift Station Lifecyle Replacements (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	60,000	120,000	120,000	120,000	150,000	-	-
AUTO - 6147 - 42.1 - WWTP Centrifuge Lifecycle Replacements - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	-	-	-	360,000	-	-	-
AUTO - 6148 - WWTP Blower System Replacement (EPCOR) - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	-	-	-	-	200,000	-	-
AUTO - 6149 - 42.1 - WWTP Headworks Replacement - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	-	-	-	-	-	100,000	100,000
AUTO - 6150 - WWTP Control Building Upgrades - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	-	-	-	-	-	-	60,000
AUTO - 6151 - 42.1 - WWTP UV Lifecycle Replacements - 42 - Wastewater	Ethan Wilson	- 34-Wastewater Infrastructure Reserve		-	-	-	-	-	-	-	350,000	-	-
AUTO - 6153 - 2036 - Parks - Replacement Lambert Park washrooms - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	150,000
AUTO - 6158 - Aquatic Center Audio System / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	33,000	-	-	-	-
AUTO - 6159 - Aquatic Center Waterslide Stairs / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	25,000	-	-	-	-	-	-	-	-
AUTO - 6160 - Aquatic Center Flooring / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	49,000	-	-	-	-	-	-
AUTO - 6161 - Aquatic Center Heat Exchangers / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	30,000	-	-	-	-	-	-	-	-
AUTO - 6162 - Aquatic Center Heat Exchanger Lap Pool / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	26,000
AUTO - 6165 - Aquatic Center Diving Board / Replacement - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	9,000	-	-	-	-	-	-	-
AUTO - 6166 - Aquatic Center Re-Tile & Grout Hot Tub - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	123,000	-	-	-	-	-	-
AUTO - 6167 - Aquatic Center Re-Tile & Grout Kiddy Pool - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	154,000	-	-	-	-	-	-
AUTO - 6168 - Aquatic Center Diving Blocks - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	-	-	56,000	-	-
AUTO - 6169 - Aquatic Center Front Desk Reception, Replacement / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	31,000	-	-	-	-	-	-
AUTO - 6170 - Aquatic Center Replace Tiles All Changerooms & Pool Deck Area / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	1,140,000
AUTO - 6171 - Aquatic Center Baffles / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	192,000	-	-	-	-	-	-	-	-
AUTO - 6172 - Aquatic Center Replace Sand Filters / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	123,000	-	-	-	-
AUTO - 6173 - Aquatic Center Replace Filters Hot Tub & Kiddy Pool / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	55,000	-	-	-	-	-	-	-	-
AUTO - 6174 - Aquatic Center Replace Lockers / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	163,000	-	-	-	-	-	-	-	-
AUTO - 6175 - Aquatic Center Chairlift / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	15,000	-	-	-	-	-	-	-	-
AUTO - 6176 - Aquatic Center Domestic Hot Water Tanks / Capital - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	31,000	-	-	-	-	-	-	-	-
AUTO - 6177 - Aquatic Center Lap Pool Circ Pump - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	26,000	-	-	-	-	-	-	-	-
AUTO - 6189 - Snow Boss - stand on plow - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	-
AUTO - 6195 - Family Centre Desuperheater - 72 - Recreation	Craig Dilts	- 72-10-Family Centre Reserve		-	-	100,000	-	-	-	-	-	-	-
AUTO - 6196 - Second Street Road Reconstruction - 32 - Roads	Ethan Wilson	- 31-Roads Infrastructure Reserve		-	175,000	-	-	-	-	-	-	-	-
AUTO - 6198 - Parklane Drive Reconstruction - 32 - Roads	Ethan Wilson	- 31-Roads Infrastructure Reserve		-	300,000	-	-	-	-	-	-	-	-
AUTO - 6202 - Aquatic Center Mechanical Room Repairs / Capital Project - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	33,000	-	-	-	-	-	-	-	-
AUTO - 6219 - Family Centre Exterior Siding Replace - 72 - Recreation	Craig Dilts	- 22-Capital Reserve		-	400,000	-	-	-	-	-	-	-	-
AUTO - 6220 - 23- Fire Department - Hazmat Trailer Replacement (2028) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	35,000	-	-	-	-	-	-	-	-
AUTO - 6221 - 23- Fire Department - Rescue Tool Replacement (2033) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	-	-	375,000	-	-	-
AUTO - 6222 - 23- Fire Department - Car 1 Replacement (2028) - 23 - Fire	David Sturgeon	- 11-Financial Stabilization Reserve		-	80,000	-	-	-	-	-	-	-	-
AUTO - 6223 - 23- Fire Department - Radio Replacement (2034) - 23 - Fire	David Sturgeon	- 02-LLGF/MSI Grant		-	-	-	-	-	-	-	400,000	-	-
AUTO - 6224 - 23- Fire Department - CAD Replacement (2034) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	-	-	-	75,000	-	-
AUTO - 6225 - 23- Fire Department - Fire Hose Replacement (2034) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	-	-	-	-	120,000	-	-
AUTO - 6226 - 23 - Fire Department - Nozzle Replacement (2030) - 23 - Fire	David Sturgeon	- 23-Fire Capital Reserve		-	-	-	60,000	-	-	-	-	-	-
AUTO - 6235 - Family Centre - Ice Plant Control Integration - 72 - Recreation	Craig Dilts	- 22-Capital Reserve		-	10,000	-	-	-	-	-	-	-	-
AUTO - 6251 - Track Surface Replacement -Sports Centre - 72 - Recreation	Lisa Montgomery	- 22-Capital Reserve		-	208,000	-	-	-	-	-	-	-	-
AUTO - 6270 - 2027 - Aquatic Center - Lap Pool UV System (2029) - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	35,000	-	-	-	-	-	-	-
AUTO - 6271 - 2027 - Aquatic Center - Hot Tub UV System (2036) - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	35,000
AUTO - 6273 - 2027 - Aquatic Center - Kiddy Pool UV System (2036) - 72 - Recreation	Natasha Barron	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	15,000
AUTO - 6275 - 12-03 - IT - Server Replacement (2033) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	-	-	400,000	-	-	-
AUTO - 6276 - 12-03 - IT - Core Network Replacement (2028) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	120,000	-	-	-	-	-	-	-
AUTO - 6277 - 12-03 - IT - Network Switch Replacement (2032) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	-	140,000	-	-	-	-
AUTO - 6278 - 12-03 - IT - Firewall Replacement (2030) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	75,000	-	-	-	-	-	-
AUTO - 6279 - 12-03 - IT - Access Control Replacement (2036) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	90,000
AUTO - 6280 - 12-03 - IT - Wireless Infrastructure Replacement (2031) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	25,000	-	-	-	-	-
AUTO - 6284 - 12-03 - IT - Council Chambers AV (2029) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	100,000	-	-	-	-	-	-	-
AUTO - 6286 - 12-03 - IT - Server Room AC Replacement (2033) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	-	-	30,000	-	-	-
AUTO - 6287 - 12-03 - IT - Backup Storage Replacement/Refresh (2032) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	-	-	-	150,000	-	-	-	-
AUTO - 6288 - 12-03 - IT - Family Centre Electrical Room AC Replacement (2029) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	-	15,000	-	-	-	-	-	-	-
AUTO - 6306 - 12-03 - IT - Business Systems Modernization – Implementation & Support (2027) - 12 - Administration	Cody Betterton	- 22-Capital Reserve		-	150,000	-	-	-	-	-	-	-	-
AUTO - 6333 - 2028 - Roads - PW-014 - Half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	145,000	-	-	-	-	-	-	-	-
AUTO - 6334 - 2028 - Parks - PK-004 - Half ton replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	145,000	-	-	-	-	-	-	-	-
AUTO - 6335 - 2028 - Parks - EPK-061 - Mower Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	77,000	-	-	-	-	-	-	-	-
AUTO - 6336 - 2030 - Parks EPK - 085 - Mini Bobcat skid steer replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	133,000	-	-	-	-	-	-
AUTO - 6337 - 2028 - Parks - PK - 087 - half ton replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	145,000	-	-	-	-	-	-	-	-
AUTO - 6338 - 2031 - Parks - EPK - 084 - trailer replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	20,000	-	-	-	-	-
AUTO - 6339 - 2034 - Common Services - AD - 001 - Van replacement - 31 - Common Services	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	90,000	-	-
AUTO - 6340 - 2030 - Parks - EPK - 075 - John Deere Skid Steer replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	133,000	-	-	-	-	-	-
AUTO - 6341 - 2030 - Roads - EPW - 058 - Trailer replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	20,000	-	-	-	-	-	-
AUTO - 6342 - 2032 - Roads - PW - 078 - 1 ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	145,000	-	-	-	-

Proposed Deferred Capital Business Cases												
Business Case Summary:		**Funding**	**Weighting**	**Sum of 2027**	**Sum of 2028**	**Sum of 2029**	**Sum of 2030**	**Sum of 2031**	**Sum of 2032**	**Sum of 2033**	**Sum of 2034**	**Sum of 2035**	**Sum of 2036**
AUTO - 6343 - 2031 - Parks - OP - 011 - Half ton replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	90,000	-	-	-	-	-
AUTO - 6344 - 2036 - Roads - Op - 012 - Hydrovac replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	100,000
AUTO - 6345 - 2034 - Roads PW -081 - Half ton replacement - 32 - Roads	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	90,000	-	-
AUTO - 6346 - 2034 - Common Services - OP - 015 - half ton replacement - 31 - Common Services	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	90,000	-	-
AUTO - 6347 - 2034 - Parks - PK - 092 - truck replacement w tommy gate - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	145,000	-	-
AUTO - 6348 - 2033 - Parks - PK - 091 - Bucket Truck Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	250,000	-	-	-
AUTO - 6349 - 2035 - Parks - PK - 093 - Water Truck Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	155,000	-
AUTO - 6350 - 2036 - Parks - PK - 016 - Water Truck Replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	200,000
AUTO - 6351 - 2029 - Parks - Playground Replacement - Thorncliffe - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	100,000	-	-	-	-	-	-	-
AUTO - 6352 - 2030 - Parks - Playground replacement - Pirate Park - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	100,000	-	-	-	-	-	-
AUTO - 6353 - 2031 - Parks - Playground replacement - Green Meadows Crescent - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	100,000	-	-	-	-	-
AUTO - 6354 - 2032 - Parks - Playground replacement - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	100,000	-	-	-	-
AUTO - 6355 - 2033 - Parks - Playground replacement - Strathaven Heights - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	100,000	-	-	-
AUTO - 6356 - 2034 - Parks - Playground Replacement - Lawrence Hilton - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	100,000	-	-
AUTO - 6357 - 2035 - Parks - Playground replacement - Hillview NW - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	100,000	-
AUTO - 6358 - 2036 - Parks - Playground replacement - Fort Cambria - 72 - Recreation	Donna McCallum	- 22-Capital Reserve		-	-	-	-	-	-	-	-	-	100,000
Total Not Funded				**27,981,000**	**17,264,000**	**15,664,000**	**22,249,000**	**3,869,000**	**12,341,000**	**6,111,000**	**4,731,000**	**1,225,000**	**2,936,000**
Grand Total				**33,584,000**	**25,284,000**	**17,459,000**	**23,094,000**	**4,739,000**	**13,176,000**	**6,886,000**	**5,516,000**	**2,020,000**	**3,716,000**

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6180 - Pathway Lifecycle**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE

BUSINESS CASE JUSTIFICATION

Additional Pathways throughout Town or repairs of existing pathways is a regular expense that maintains and improves the pedestrian network in Strathmore. Larger projects will be identified separately, each years expenditures will be based on the needs at that time.

Sidewalk replacement will be combined with this project going forward to allow for more efficient use of funds and a greater encapsulation of pedestrian network upgrades.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 1 Community Connection

Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Pathway & Sidewalk Lifecycle						
3-12-00-600-00 - WIP	250,000	250,000	250,000	250,000	250,000	250,000
- Pathway & Sidewalk Lifecycle	250,000	250,000	250,000	250,000	250,000	250,000

Business Case Summary

PAR_LI2301 - Pathway Lifecycle						
3-12-00-600-00 - WIP	-	-	-	-	-	-
PAR_LI2301 - Pathway Lifecycle	-	-	-	-	-	-
Expenses / Expenditure	250,000	250,000	250,000	250,000	250,000	250,000
Net Business Case Capital	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6292 - 12-03 - IT - Evergreen Program – End User Device Lifecycle Replacement**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

BUSINESS CASE SCOPE

Replace aging end-user technology assets, including laptops, mobile phones, desktops, tablets, and other mobile devices that have reached or exceeded their intended service life, while acquiring additional devices to support operational requirements. The project will improve reliability, security, performance, supportability, and user productivity through the planned replacement and deployment of end-user technology assets. The initiative will also support the Town's Technology Evergreen Program by establishing a sustainable lifecycle replacement approach for both existing and newly acquired devices, ensuring future replacement requirements can be forecasted and managed through a structured lifecycle framework.

The proposed investment represents a phased approach to addressing accumulated technology lifecycle debt while maintaining a manageable annual capital requirement. While the program will not fully remediate all aging assets within a single budget cycle, it is expected to replace approximately 70% of laptops currently identified for replacement and approximately 46% of the mobile device fleet requiring renewal. This approach allows Administration to make meaningful progress toward modernizing the Town's end-user technology environment while avoiding significant replacement spikes and establishing a more predictable, sustainable lifecycle model. Continued investment through future Evergreen Program funding is expected to substantially eliminate the current backlog within the next two to three years, resulting in a stable and repeatable replacement cycle with improved long-term budget predictability.

Business Case Summary

BUSINESS CASE JUSTIFICATION

The Town relies on laptops, desktop computers, mobile phones, tablets, and other end-user technology assets to support daily operations, communication, service delivery, and access to critical business systems. A significant number of these devices have reached or exceeded their intended lifecycle and are experiencing increasing performance limitations, warranty expirations, growing cybersecurity concerns, higher failure rates, and reduced supportability.

Aging technology assets require increased support effort, reduce employee productivity, limit spare device availability, and increase the risk of operational disruptions caused by hardware failures. This project will replace priority end-user devices and further establish a structured lifecycle replacement approach through the Town's Technology Evergreen Program. Planned replacement will improve reliability, strengthen security, reduce operational risk, and support long-term technology asset management.

In addition to replacing aging devices currently at or beyond their intended lifecycle, Administration has identified ongoing requirements for additional mobile computing devices to support operational and service delivery needs. New devices acquired through this initiative will be incorporated into the Town's Technology Evergreen Program upon deployment, ensuring future replacement requirements can be forecasted, budgeted, and managed through the same lifecycle framework as other end-user technology assets.

The proposed funding represents a phased approach to addressing accumulated technology lifecycle debt while maintaining a manageable annual capital requirement. By prioritizing the oldest and highest-risk assets, Administration can make meaningful progress toward modernizing the Town's technology fleet while avoiding significant replacement spikes. Continued investment through the Technology Evergreen Program is expected to substantially eliminate the current backlog within the next two to three years, resulting in a stable, predictable, and repeatable lifecycle replacement model.

WHAT IS REQUIRED?

Approval of capital funding to replace aging laptops, desktop computers, mobile phones, tablets, and other end-user technology assets that have reached or exceeded their intended service life, while acquiring additional mobile computing devices required to support operational requirements. Funding will support the acquisition, deployment, and lifecycle management of end-user technology assets while strengthening the Town's Technology Evergreen Program and long-term asset replacement planning.

Business Case Summary

WHY IS IT REQUIRED?	The replacement of aging technology assets is required to maintain security, reliability, operational effectiveness, and user productivity. Many devices are approaching or have exceeded their intended lifecycle, resulting in increasing support requirements, performance degradation, expired warranty coverage, and elevated cybersecurity risks. Planned replacement will improve supportability, reduce operational disruptions, strengthen security controls, and ensure staff have access to modern technology required to effectively deliver municipal services. In addition, the Town is currently carrying a backlog of technology assets that have exceeded their intended lifecycle. Addressing this backlog through a phased and sustainable replacement strategy will reduce future replacement spikes, improve budget predictability, and support the long-term success of the Technology Evergreen Program. Continued investment over the next several years will transition the Town from reactive device replacement toward a predictable and repeatable lifecycle management model.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Failure to replace aging devices will result in continued reliance on technology assets with increasing failure rates, degraded performance, expired warranty coverage, and growing security risks. Device replacements will continue to occur reactively rather than strategically, leading to higher support costs, operational disruptions, reduced employee productivity, insufficient spare inventory, and greater business continuity risks. Delaying replacement will also impact the Town's ability to support future software, security, and operating system requirements. Departments requiring additional mobile computing devices may continue to experience operational limitations where technology is required to support service delivery and field-based work activities. Failure to make progress toward addressing existing lifecycle debt will prolong reliance on aging technology assets and delay the Town's transition to a sustainable and predictable replacement cycle. As a result, future replacement requirements may continue to accumulate, increasing the likelihood of larger capital requests, increased operational risk, and reduced long-term budget predictability.
PILLARS OF SUSTAINABILITY - ECONOMIC	Supports efficient municipal operations by ensuring staff have reliable and productive technology tools while reducing downtime, troubleshooting requirements, and operational disruptions associated with aging equipment.
PILLARS OF SUSTAINABILITY - FINANCIAL	Protects technology investments through proactive lifecycle management, reduces unexpected replacement costs, improves budget predictability, and minimizes operational costs associated with aging and unsupported equipment.
PILLARS OF SUSTAINABILITY - SOCIAL	Provides staff with reliable, secure, and supportable technology that enhances productivity and supports the efficient delivery of municipal services to residents, businesses, and community stakeholders.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Supports responsible lifecycle management through planned replacement, redeployment where appropriate, and environmentally responsible disposal and recycling of retired technology assets.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** 3 Financial Resilience

Business Case Summary

Council Activity: - 3b Align financial planning, budgeting and resource allocation with Council-approved priorities

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Evergreen Program – End User Device Lifecycle Replacement (2027)						
3-12-00-600-00 - WIP	185,000	170,000	180,000	190,000	215,000	180,000
- Evergreen Program – End User Device Lifecycle Replacement (2027)	185,000	170,000	180,000	190,000	215,000	180,000
Expenses / Expenditure	185,000	170,000	180,000	190,000	215,000	180,000
Net Business Case Capital	**(185,000)**	**(170,000)**	**(180,000)**	**(190,000)**	**(215,000)**	**(180,000)**

APPROVALS	NAME	DATE
AUTHOR	Cody Betterton	1/1/0001
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6178 - WWTP General Plant Upgrades (EPCOR)**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE Various Plant Upgrades to maintain operations in an efficient manner. This includes smaller items which do not fall within the larger projects included in the capital plan.

BUSINESS CASE JUSTIFICATION Maintaining operations of the WWTP is essential and upgrades are necessary to ensure proper operations. Large upgrades are noted however smaller repairs and replacements are needed from time to time to avoid the larger repairs occurring more frequently.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 3 Financial Resilience

Council Activity: - 3c Provide strategic recommendations to achieve optimal reserve funding levels

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- WWTP General Plant Upgrades						
3-12-00-600-00 - WIP	160,000	120,000	100,000	100,000	100,000	100,000
- WWTP General Plant Upgrades	160,000	120,000	100,000	100,000	100,000	100,000
Expenses / Expenditure	160,000	120,000	100,000	100,000	100,000	100,000
Net Business Case Capital	**(160,000)**	**(120,000)**	**(100,000)**	**(100,000)**	**(100,000)**	**(100,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6314 - Traffic Calming**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE
Strategic Alignment

BUSINESS CASE SCOPE
The prior Council requested a General Traffic Calming budget amount for consideration in the 2026 Budget. It is not tied to a specific problem area, but, is requested to give funds to Administration to address as needed in the 2026-2035 Capital Budget, on an ongoing annual basis. Projects would include curb extensions, intersection redesign, and similar.

BUSINESS CASE JUSTIFICATION
The previous Council requested this Business Case as an option to include in the budget, due to concerns of some citizens in the community (related to high speeds and pedestrian interaction).

WHAT IS REQUIRED?
The prior Council requested a General Traffic Calming budget amount for consideration in the 2026 Budget. It is not tied to a specific problem area, but, is requested to give funds to Administration to address as needed in the 2026-2035 Capital Budget, on an ongoing annual basis. Projects would include curb extensions, intersection redesign, and similar.

WHY IS IT REQUIRED?
The previous Council requested this Business Case as an option to include in the budget, due to concerns of some citizens in the community (related to high speeds and pedestrian interaction).

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
If not implemented, Administration will not have funds available to address traffic calming concerns, without a specific budget amendment (which could cause delays in addressing).

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL
This business case is driven from concerns in the community regarding traffic safety.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 5 Protecting Water and Green Space

Council Activity: - 5c Enhance connectivity of existing green spaces

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						

Business Case Summary

- Traffic Calming						
3-12-00-600-00 - WIP	150,000	150,000	150,000	150,000	150,000	150,000
- Traffic Calming	150,000	150,000	150,000	150,000	150,000	150,000
Expenses / Expenditure	150,000	150,000	150,000	150,000	150,000	150,000
Net Business Case Capital	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**	**(150,000)**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6186 - Capital Projects Engineering**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE
RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE
Design of various capital projects to allow for more accurate budgeting and scope confirmation prior to final design and construction.

BUSINESS CASE JUSTIFICATION
To reduce the risk in budgeting and construction, preliminary design of projects prior to their final design and construction will allow for some unknown items to be identified and also allow for projects to be properly budgeted by third parties based on more accurate information.

This project is reducing as capital projects start to be phased over multiple years with engineering occurring one year and construction the subsequent year.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 2 Managing Growth

Council Activity: - 2b Support sustainability through effective growth planning

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Capital Projects Engineering						
3-12-00-600-00 - WIP	60,000	50,000	50,000	50,000	50,000	50,000
- Capital Projects Engineering	60,000	50,000	50,000	50,000	50,000	50,000
Expenses / Expenditure	60,000	50,000	50,000	50,000	50,000	50,000
Net Business Case Capital	**(60,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6212 - Site Furniture**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE
Maintain Service Levels

BUSINESS CASE SCOPE
This is for replacement and new requests for benches, picnic tables, tables, and garbage cans.

BUSINESS CASE JUSTIFICATION
Parks maintains and installs all site furniture within the Parks system and in various locations on Town property. This budget is for new and replacement benches, picnic tables, tables, memorial benches and garbage cans . This includes the concrete base for the site furniture.

WHAT IS REQUIRED?
Site furniture for parks and other Town owned property.

WHY IS IT REQUIRED?
Replacements as well as new requests for these items in the community.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
Damaged items will not be replaced. Service level expectations may be interrupted due to the item no longer being available.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 5 Protecting Water and Green Space

Council Activity: - 5c Enhance connectivity of existing green spaces

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
PAR_LI0006 - Site furniture						
3-12-00-600-00 - WIP	25,000	25,000	25,000	25,000	25,000	25,000
PAR_LI0006 - Site furniture	25,000	25,000	25,000	25,000	25,000	25,000
Expenses / Expenditure	25,000	25,000	25,000	25,000	25,000	25,000
Net Business Case Capital	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**	**(25,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/6/2023
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6181 - WWTP Lab Equipment (EPCOR)**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE Replacement of Lab Equipment at the WWTP to maintain accreditation and ensure proper operations

BUSINESS CASE JUSTIFICATION the lab at the WWTP is capable of completing many in-house test to ensure that the plant is operating efficiently and within the approvals guidelines. Regular replacements/upgrades of equipment will ensure this consistency is maintained and will reduce the need for large purchases over time.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 3 Financial Resilience

Council Activity: - 3c Provide strategic recommendations to achieve optimal reserve funding levels

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
SAN_MA2302 - WWTP Lab Equipment						
3-12-00-600-00 - WIP	20,000	20,000	20,000	20,000	20,000	20,000
SAN_MA2302 - WWTP Lab Equipment	20,000	20,000	20,000	20,000	20,000	20,000
Expenses / Expenditure	20,000	20,000	20,000	20,000	20,000	20,000
Net Business Case Capital	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6316 - TWP 244 Road Re-Construction**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

TWP 244 is the Northern Boundary road for the majority of Strathmore. Although conveying traffic for many Town and County residents, the primary use is now as access to Lakewood and portions of Hillview. This road is in dire need of repair, potential need for re-alignment, and intersection upgrades, all to accommodate the current and future planned traffic volumes.

A design of the roadway will occur for the section from Highway 817 to Wildflower Road (Rge Rd 253) in 2026 and allow for proper planning and budgeting in 2028 (current estimate $4,200,000.00)

BUSINESS CASE JUSTIFICATION

Alberta Transportation has flagged the intersection of Highway 817 and TWP 244 as an intersection of concern. As development continues to occur, improvements to this intersection will be necessary, possibly before any future phases of development are approved to proceed.

Having a plan in place will help justify future plans, collect appropriate levies, and show our partners at the Province that this area of concern is being addressed.

WHAT IS REQUIRED?

Preliminary Engineering and Design completed in 2026. Suggested final design, utility coordination and land procurement to occur in 2027. Construction planned for 2028.

WHY IS IT REQUIRED?

Failing roadway, increased traffic volumes, and external agency concerns.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

Should this project not start, future development may be delayed.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	2 Managing Growth
Council Activity:	- 2b Support sustainability through effective growth planning
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget

Business Case Summary

Expenses / Expenditure						
- TWP 244 Road Re-Construction						
3-12-00-600-00 - WIP	250,000	4,200,000	-	-	-	-
- TWP 244 Road Re-Construction	250,000	4,200,000	-	-	-	-
Expenses / Expenditure	250,000	4,200,000	-	-	-	-
Net Business Case Capital	**(250,000)**	**(4,200,000)**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6361** ATIA S. 19(1) Disclosure harmful to business interests of a third party
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	ATIA S. 19(1) Disclosure harmful to business interests of a third party

TYPE

BUSINESS CASE SCOPE

BUSINESS CASE JUSTIFICATION

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

ATIA S. 19(1) Disclosure harmful to business interests of a third party

Business Case Summary

[redacted]
ATIA S. 19(1) Disclosure harmful to business interests of a third party

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
[redacted] ATIA S. 19(1) Disclosure harmful to business interests of a third party						

APPROVALS	NAME	DATE
[redacted] ATIA S. 19(1) Disclosure harmful to business interests of a third party		

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6281 - Lambert Centre (Library) - Building Envelope Repair Project**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

The Lambert Centre (library) is an aging facility (est. 1982) in need of a variety of much needed repairs to the building envelope. The facility has experienced significant leaks causing water damage to various parts of the building. Water is entering the building through a multitude of different areas, including roof leaks, window leaks, and water seeping in through the exterior block walls. The scope of this project involves 3 main repairs to remediate and prevent further water damage, including:

-Block Wall Repair and Waterproofing - Patch all deteriorated or damaged blocks using a repair mortar. Conduct an adhesion test to evaluate the bond strength to the existing coating. Seal/caulk all joints and apply a polyurethane coating to waterproof the exterior walls.

-Window Repairs - Two exterior windows are leaking. The scope includes conducting a "non-destructive" leak investigating as well as re-caulking/resealing the window perimeter. As a result of the leak investigation, the contractor will provide a report & quotes for any additional repairs required (if needed).

-Roof Replacement - A portion of the SBS roof was replaced in 2022 over the Happy Gang portion of the building. All other areas of the SBS roofing have reach the end of lifecycle and need to be replaced as there's blistering and water pooling in certain areas contributing to the roof leaks. The hoppers and downspouts are undersized and needs to also be replaced.

BUSINESS CASE JUSTIFICATION

This facility is over 40 years old, and key components of its building envelope have exceeded their expected life expectancy. The facility is experiencing ongoing water leaks through the roof, exterior windows, and exterior cinder block walls, resulting in water damage thought various parts of the building. The SBS roof has significant blistering and water pooling as the existing drainage system (scuppers, hoopers, & downspouts) are undersized, preventing the water from draining properly. Water is also entering the building through a couple windows, and the exterior block wall which has deteriorated over time.

Completing these repairs is necessary to stop further water damage and protect the building from further deterioration. This facility is a much loved community asset and considering its age, this investment is needed in order to preserve and extend its life.

WHAT IS REQUIRED?

Repairs to the roof, cinder block wall, and two exterior windows, to address current leaks causing water damage.

WHY IS IT REQUIRED?

Completing these repairs is necessary to stop further water damage and protect the building from further deterioration. This facility is a much loved community asset and considering its age, this investment is needed in order to preserve and extend its life.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Risks include: -Continued structural deterioration. -Escalating repair costs as water damage spreads to other areas of the facility. -Mold growth and poor air quality which is a public health concern. -Continuing to reduce the buildings lifespan which would lead to more costly repairs in the future.
PILLARS OF SUSTAINABILITY - ECONOMIC	Addressing these leaks now will allow us to repair these issues before they develop into much larger structural and operational issues.
PILLARS OF SUSTAINABILITY - FINANCIAL	Addressing these leaks now will allow us to repair these issues before they develop into much larger structural and operational issues.
PILLARS OF SUSTAINABILITY - SOCIAL	This is a popular public facility many community members utilize. In order to ensure its longevity, we need to address these issues (leaks/water damage).
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Not addressing these leaks and allowing the water damage to continue will lead to issues with mold, which then becomes a safety risk to the public.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: 1 Community Connection
	Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events
	Administrative Priority:
	Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Lambert Centre (Library) - Building Envelope Repair Project						
3-12-00-600-00 - WIP	718,000	-	-	-	-	-
- Lambert Centre (Library) - Building Envelope Repair Project	718,000	-	-	-	-	-
Expenses / Expenditure	718,000	-	-	-	-	-
Net Business Case Capital	**(718,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	7/22/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6191 - Family Centre Rooftop Unit**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE
RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE
Replace current blue arena rooftop heating and ventilation unit.

BUSINESS CASE JUSTIFICATION
This unit is significantly past its serviceable life. It is no longer feasible to continue repairing it.

WHAT IS REQUIRED?
Its purpose is to supply and filter adequate fresh air to the blue arena space, repeat failures and breakdowns have it inoperable. Recommendation is to remove the existing unit and replace it.

WHY IS IT REQUIRED?
As per Alberta Building Code we are required to maintain fresh air to all indoor public spaces, however frequent failures are increasing exposure to pollution, carbon monoxide, volatile organic compounds, and particulate matter.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
With this unit breaking down and frequently inoperable can lead to patrons being exposed to higher risks of infectious diseases.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL
The arenas see thousands of people per week seeking recreational and leisure activities. This project will continue to see that purpose safely maintained for years to come.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Climate Resiliency Including Environmental Stewardship

Council Activity: 4.1 - Climate Adaptation Preparation

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Family Centre Rooftop Unit						
3-12-00-600-00 - WIP	105,000	-	-	-	-	-
- Family Centre Rooftop Unit	105,000	-	-	-	-	-
Expenses / Expenditure	105,000	-	-	-	-	-

Business Case Summary

Net Business Case Capital	**(105,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Craig Dilts	8/15/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6264 - INET Software Upgrade**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**26 - Municipal Enforcement**

TYPE

Maintain Service Levels

BUSINESS CASE SCOPE

This business case seeks approval to procure and implement the **INET Public Safety Management System**, supported by the Taber Police Service, as the Municipal Enforcement Department's primary operational software platform.

The implementation will replace the department's existing Report Management System (RMS), electronic ticketing platform, and GPS officer monitoring system with a single, integrated public safety solution. The INET platform will also introduce 24/7 dispatch and call-taking services, centralized complaint management, computer-aided dispatch (CAD), officer status monitoring, and in-car access to the Canadian Police Information Centre (CPIC).

The project includes software licensing, system implementation, data migration, user training, integration with existing provincial enforcement systems, configuration of mobile and in-car applications, and ongoing technical support. The objective is to modernize Municipal Enforcement operations through a fully integrated platform that enhances officer safety, improves operational efficiency, streamlines service delivery, and supports future growth.

Business Case Summary

BUSINESS CASE JUSTIFICATION

The implementation of the INET Public Safety Management System represents a significant modernization of Municipal Enforcement's operational technology and directly supports the Town of Strathmore's commitment to delivering efficient, responsive, and professional public safety services. The department currently relies on multiple independent software platforms for report management, electronic ticketing, and GPS officer monitoring, resulting in duplicated data entry, administrative inefficiencies, limited interoperability, and increased software management costs.

The INET platform will consolidate these individual systems into a single, fully integrated public safety solution while introducing several critical capabilities that are not currently available. These include 24/7 dispatch and call-taking services, centralized complaint tracking, computer-aided dispatch (CAD), real-time officer status monitoring, and in-car access to the Canadian Police Information Centre (CPIC). These enhancements will significantly improve officer safety by providing immediate access to critical safety information, allowing officers to make informed decisions before arriving at incidents.

The system will also improve operational efficiency by streamlining workflows, reducing administrative burden, enhancing evidence and records management, improving call tracking and accountability, and strengthening coordination between officers, dispatch personnel, and partner agencies. Supported by the Taber Police Service, the INET platform is a proven public safety solution that provides Municipal Enforcement with a scalable, reliable, and integrated system capable of supporting current operations and future growth while delivering greater value through a single technology platform.

WHAT IS REQUIRED?

What is Required

Approval is requested to procure and implement the INET Public Safety Management System as the Municipal Enforcement Department's primary operational software platform. The project includes software licensing, implementation, data migration, user training, system configuration, integration with provincial enforcement systems, in-car CPIC connectivity, and ongoing technical support.

The implementation will replace the department's existing Report Management System (RMS), electronic ticketing software, and GPS officer monitoring platform while introducing a fully integrated 24/7 dispatch and call-taking service, computer-aided dispatch (CAD), centralized complaint management, real-time officer status monitoring, and enhanced records management.

The project also includes the development of operational procedures, user training, security protocols, and system administration to ensure compliance with applicable legislation, privacy requirements, CPIC policies, and Municipal Enforcement operational standards. Upon implementation, INET will serve as the department's centralized public safety platform, improving officer safety, operational efficiency, accountability, and service delivery.

Business Case Summary

WHY IS IT REQUIRED?

Why Is This Required?

Municipal Enforcement's current technology environment relies on multiple independent software platforms to manage reports, electronic ticketing, and officer GPS monitoring. Operating separate systems creates duplicated administrative processes, limited data integration, inconsistent workflows, and reduced operational efficiency. In addition, the department currently lacks integrated dispatch services, centralized complaint management, and in-car access to the Canadian Police Information Centre (CPIC), limiting officers' ability to access critical public safety information in real time.

The implementation of the INET Public Safety Management System will modernize Municipal Enforcement operations by consolidating these functions into a single, integrated public safety platform. The system will improve officer safety through real-time GPS monitoring, 24/7 dispatch support, and immediate in-car CPIC access, enabling officers to identify safety risks before arriving at incidents. It will also streamline report writing, electronic ticketing, complaint management, and records administration, reducing duplication while improving operational efficiency, accountability, and service delivery.

As Strathmore continues to grow, Municipal Enforcement requires modern, integrated technology capable of supporting increasing service demands, enhancing decision-making, and strengthening collaboration with partner agencies. Implementing INET will ensure the department is equipped with a scalable, reliable, and efficient public safety platform that supports both current operations and future organizational growth.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

What Are the Implications if Not Implemented?

Without implementing the INET Public Safety Management System, Municipal Enforcement will continue to rely on multiple disconnected software platforms that limit operational efficiency, increase administrative workload, and create unnecessary duplication of effort. The department will also continue to operate without integrated dispatch services, centralized complaint management, computer-aided dispatch (CAD), and in-car access to the Canadian Police Information Centre (CPIC).

Maintaining the current technology environment will limit officers' access to real-time public safety information, reducing situational awareness and increasing operational risk during frontline responses. The absence of integrated systems may also result in slower response times, reduced accountability, fragmented records management, and continued reliance on manual processes.

As service demands continue to grow, the existing software environment will become increasingly inefficient, limiting the department's ability to deliver modern, responsive, and effective public safety services while reducing opportunities to improve officer safety, operational coordination, and overall service delivery.

PILLARS OF SUSTAINABILITY - ECONOMIC

Consolidating multiple systems into one platform reduces software costs, streamlines workflows, improves productivity, minimizes duplication, and delivers greater value through efficient, cost-effective Municipal Enforcement operations.

Business Case Summary

PILLARS OF SUSTAINABILITY - FINANCIAL

Replacing multiple software systems with one integrated platform reduces licensing and re aligns maintenance costs, improves resource utilization, enhances operational efficiency, and provides long-term value through a scalable public safety solution

PILLARS OF SUSTAINABILITY - SOCIAL

An integrated public safety platform improves officer safety, enhances emergency response, strengthens accountability, and increases public confidence through faster service delivery, better communication, and improved access to critical information.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

A single digital platform reduces paper consumption, minimizes duplicate reporting, optimizes officer deployment, and supports more efficient operations, reducing unnecessary vehicle use and associated emissions.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 6a Plan for growth and evaluate related potential improvements in emergency services

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- 6264 INET Software Upgrade ME						
3-12-00-600-00 - WIP	7,000	-	-	-	-	-
- 6264 INET Software Upgrade ME	7,000	-	-	-	-	-
Expenses / Expenditure	7,000	-	-	-	-	-
Net Business Case Capital	**(7,000)**	**-**	**-**	**-**	**-**	**-**

Project Operating Impact Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
- 6264 INET Software Upgrade ME				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	(30,000)	(25,000)	(25,000)	(25,000)
2-223-00 - SUBSCRIPTIONS & PUBLICATIONS	60,000	62,000	63,000	65,000
Total - 6264 INET Software Upgrade ME	30,000	37,000	38,000	40,000
Total Expenses	30,000	**37,000**	**38,000**	**40,000**
Net Operating Impacts	**30,000**	**30,000**	**30,000**	**30,000**

APPROVALS	NAME	DATE
AUTHOR	Shawn Press	7/9/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6318 - Civic Centre Roof Replacement**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

BUSINESS CASE SCOPE

The scope of this project includes:

-Conduct a thermal scan
-Full roofing system replacement (including: removal/disposal of existing roof, install levelling surface, new insulation, new SBS cap sheet membrane, new retrofitted drain inserts, new flashings & trim)
-Hire Building Envelope Consulting/Engineering Services

The scope of work identified above is to complete a full replacement, and the budget amount requested is to cover the Town's portion (65%) of the replacement. GHSD is responsible for the other 35% of total projects costs, which is not included in this request.

BUSINESS CASE JUSTIFICATION

The Civic Centre roof is now 4 years beyond its 20 year lifecycle expectancy. The roof is leaking in various locations and causing water damage within the facility. Year after year, repair work has been completed to address leaks, however we're at a point where the roof either needs to be recapped (preference) or fully replaced. The thermal scan will determine if re-capping is still an option based on current condition, if not, a replacement will need to occur.

Continued repair work, to a roof that has reached is end of useful life, is not a long-term sustainable solution - a replacement is crucial. If not approved, the intensity of leaking will continue to grow, and the water damage will continue to deteriorate our interior assets (ceiling, walls, insulation, paneling, electrical components...etc.).

The scope of work identified above is to complete a full replacement, and the budget amount requested is to cover the Town's portion (65%) of the replacement. GHSD is responsible for the other 35% of total projects costs, which is not included in this request.

WHAT IS REQUIRED?

Conduct a thermal scan to determine is re-capping is a viable option. The thermal scan determines what percentage of the insulation within the roof has been saturated. If less than 50% saturated, the opportunity to have it recapped still exists - the saturated insulation would be replaced, and the re-cap would be completed. If the insulation is more than 50% saturated, we have missed the window of opportunity to have the re-cap option completed and the only option would be to proceed with the replacement. Why is re-capping vs. replacing the preferred option? Re-capping is essentially putting a new roof membrane "coating" over the existing roof, rather than completely removing the existing roofing system. It's 1/3 of the cost compared to the replacement, and would give 10 years warranty. Additionally, we would have the ability to re-cap one more time to expand the life expectancy to 20 years warranty.

WHY IS IT REQUIRED?

It's required in order to protect the building and its interior assets from further water damage, ultimately ensuring operational continuity.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	We can expect prolonged leaking, which will cause more significant water damage, which will cause continued deterioration of the well-loved community asset.
PILLARS OF SUSTAINABILITY - ECONOMIC	Replacing now is a more proactive approach, as opposed to waiting for further water damage and deterioration to continue.
PILLARS OF SUSTAINABILITY - FINANCIAL	If not completed, the leaking/water damage may may start to effect operational continuity and lead to closures, which would result in loss revenue.
PILLARS OF SUSTAINABILITY - SOCIAL	The Civic Centre is a well-loved, highly utilized community asset. Keeping it operational is crucial for ensuring the community has access to banquet hall space in order to accommodate large events (weddings, funerals, tradeshows...etc.)
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: 1 Community Connection
	Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events
	Administrative Priority:
	Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Civic Centre Roof Replacement						
3-12-00-600-00 - WIP	600,000	-	-	-	-	-
- Civic Centre Roof Replacement	600,000	-	-	-	-	-
Expenses / Expenditure	600,000	-	-	-	-	-
Net Business Case Capital	**(600,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	8/14/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6072 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace with equivalent or better machine. This unit is needed for winter and summer maintenance, this unit does majority of the snow clearing on pathways and sidewalks throughout town.
BUSINESS CASE JUSTIFICATION	As per the Accounting for Capital Assets Policy 1802, our fleet asset management plan, and in line with the 10 year capital plan, the estimated useful life of turf equipment is 10 years. This piece of equipment is 12 years old and has reached the end of its useful life. It is no longer operable and is being used for parts for EPK – 080. It suffered a crack in a critical component that did not withstand the temporary fix. It has also seen deterioration of the cab seals which is preventing the cab from maintaining adequate heat during winter operations. Frost accumulates on the windows requiring Operators to frequently stop and manually clear the frost to maintain visibility. In accordance with the Town's Fleet Maintenance Asset Plan, and 10-year capital replacement strategy, as well as the ongoing safety issues and the significant investment required to return the machine to operational, replacement of this unit is recommended. Replacing this unit now will help maximize its resale value, while improving maintenance costs, reliability, efficiency, operator safety and will ensure that reliable service levels remain uninterrupted. Keeping equipment past its recommended useful life impacts productivity and efficiency as unexpected breakdowns increase, parts become outdated and challenging to source, thus impacting productivity. This piece of equipment conducts a lot of work and has worked hard its entire life. It is a compact size and has easy maneuverability which has made it an ideal piece of equipment to clear snow from over 75% of the Town's parks and pathways systems, remove snow from the outdoor rink, clear skating surfaces on storm, cut acres and acres of grass and sweep goose poop off of the Thomas Drive pathway system, plus much more. It has been a safe and reliable unit for the Town. Replacing it now will provide several operational and financial benefits and will be a proactive investment to ensure uninterrupted service delivery.
WHAT IS REQUIRED?	A replacement equal or better than the current unit.
WHY IS IT REQUIRED?	This unit is no longer operable and is now used for parts for EPK -080
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Service levels will be impacted.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	

Business Case Summary

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 5 Protecting Water and Green Space

Council Activity: - 5c Enhance connectivity of existing green spaces

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Mower Replacement - Unit EPK 74						
3-12-00-600-00 - WIP	69,000	-	-	77,000	-	-
- Mower Replacement - Unit EPK 74	69,000	-	-	77,000	-	-
Expenses / Expenditure	69,000	-	-	77,000	-	-
Net Business Case Capital	**(69,000)**	**-**	**-**	**(77,000)**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/15/2025
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6315 - ECRW Vault Lifecycle Upgrades**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**41 - Water**

TYPE
RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE
Vaults are in need of repair to protect the assets inside them. This can include patching, waterproofing and replacement of key infrastructure in order to maintain integrity of the ECRW.

BUSINESS CASE JUSTIFICATION
This is the Towns only source of potable water. Keeping the ECRW in working condition maintains our service levels and prevents future failure. Repairs were based on a condition assessment and were recommended by the consultant.

WHAT IS REQUIRED?
Vault structural repairs in the ECRW.

WHY IS IT REQUIRED?
Water is a key resource to the Town, and with only a single source of potable water it is a key priority to protect it.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
Risk of failure and emergency repair costs.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 5 Protecting Water and Green Space

Council Activity: - 5a Develop and implement a robust program for water security and conservation

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- ECRW Vault Lifecycle Upgrades						
3-12-00-600-00 - WIP	180,000	60,000	60,000	60,000	60,000	60,000
- ECRW Vault Lifecycle Upgrades	180,000	60,000	60,000	60,000	60,000	60,000
Expenses / Expenditure	180,000	60,000	60,000	60,000	60,000	60,000
Net Business Case Capital	**(180,000)**	**(60,000)**	**(60,000)**	**(60,000)**	**(60,000)**	**(60,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6267 - 2027 - Aquatic Center - South Exterior Drywall & Envelope Repair**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Investigation of remediation of all drywall along the roof of the hot tub and leisure pool area and to be replaced with metal cladding. Investigation into cause of moisture damage. Repairing of the cause of moisture. Investigation into the condition of the envelope in the area.
BUSINESS CASE JUSTIFICATION	The drywall along the wall and roof seam in the hot tub and leisure pool area show significant moisture damage. There were also air quality tests for mold in the pool area that indicate an elevated level of mold spores, indicating there is a mold source in the pool area. The drywall is an obvious source and needs to be remediated and replaced with a moisture resistant alternative. Investigation into causes of the moisture need to be done, but can only be done once the drywall is removed. The condition of the wall and envelope in the area need to be assessed to determine if damage has impacted it as well. A repair for the issues causing this will need to be done.
WHAT IS REQUIRED?	Remediation of drywall in area, to be replaced with metal cladding similar to what is found in majority of pool area. Assessment of area to find source of moisture, and extent of damage to envelope. Repair to cause of moisture once it has been assessed.
WHY IS IT REQUIRED?	Significant visible moisture damage to drywall. Air testing showed evidence of elevated mold spores in area. Multiple instances of area becoming saturated with moisture.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Mold levels in air will likely rise due to continued moisture saturation of area. Additional damage to drywall and increased potential for damage to concrete wall and roof in area. Increased risk of drywall sections falling off the wall causing injury to patrons and or staff.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
Council Priority:	6 Community Safety and Wellbeing
Council Activity:	- 1c Provide and maintain community recreation, cultural, and community-building events
Administrative Priority:	
Administrative Activity:	

Project Budget Details

Business Case Summary

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- 2027 - Aquatic Center - Drywall Removal & Envelope Investigation						
3-12-00-600-00 - WIP	59,000	-	-	-	-	-
- 2027 - Aquatic Center - Drywall Removal & Envelope Investigation	59,000	-	-	-	-	-
Expenses / Expenditure	59,000	-	-	-	-	-
Net Business Case Capital	**(59,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	1/1/0001
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6234 - Curling Club - Main Breaker/Power Meter Retrofit**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

Essential - legal, safety, or regulatory

BUSINESS CASE SCOPE

The scope of this project involves 3 main components:

1) Breaker Modernization - supply and install a retrofit solution on the existing main circuit breaker at the curling rink.
2) Arc Flash Study - includes: a Short Circuit Study, Protection Device Evaluation, Protection Device Coordination Study, & an Arc Flash Hazard Analysis
3) Twin Arena Breaker Testing - Testing to the existing twin arena, which is the "submain" feeder breaker.

BUSINESS CASE JUSTIFICATION

The Curling Club main breaker/power meter supplies power to three main Town facilities: the Curling Club, the Family Centre Arena, and the Youth Centre. The current breaker system is extremely outdated, with certain components being obsolete. Because of this, we aren't able to conduct proper testing on the current breaker to ensure the system meets the regulatory standards of testing required. A retrofit solution would modernize the breaker system, allowing us to be able to conduct proper testing. Conducting regular testing and maintaining our electrical equipment is a legal obligation.

If an untested breaker fails to trip quickly, a low risk electrical event could turn into a catastrophic explosion. This would put us at risk of property damage, as well as a threat to public safety (potentially causing severe injury or death).

WHAT IS REQUIRED?

Completing the retrofit solution on the current breaker to modernize it, as well as conducting an Arc Flash Study and breaker testing.

WHY IS IT REQUIRED?

This project is required to ensure the Town can continue to safely and legally operate the electrical infrastructure serving three key Town recreation facilities. The existing main breaker and power meter are in need of an upgrade/retrofit, as some of the equipment's critical components are now obsolete and no longer supported. Because of this, the breaker cannot be tested in accordance with current regulatory requirements...this leaves us unable to verify is the breaker will work as intended during an electrical fault.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

If this project is not completed, the Town will continue to rely on an aging, untestable electrical breaker with no assurance that it will function as intended. Should an electrical fault occur, the breaker may fail to trip or may not trip quickly enough, which would cause a minor electrical event to escalate into a catastrophic electrical explosion. This would create a significant risk of severe property damage, prolonged service disruptions to three facilities, and serious injury or death potentially involving staff, contractors, and/or the public.

There are regulatory and liability risks associated with continuing to operate critical electrical infrastructure that cannot be properly tested.

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	The economic impact could be significant if this project is not completed. This breaker supplies three facilities with power, therefore a failure of this breaker could result in closures to all three facilities, resulting in revenue loss.
PILLARS OF SUSTAINABILITY - FINANCIAL	Emergency work due to a failure is more expensive than a planned upgrade/retrofit. This work has a short window to be scheduled, as it needs to take place in the summer when the ice isn't installed at the arena and curling club.
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
	Council Priority: 6 Community Safety and Wellbeing
	Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events
	Administrative Priority:
	Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Curling Club - Main Breaker/Power Meter Retrofit						
3-12-00-600-00 - WIP	54,000	-	-	-	-	-
- Curling Club - Main Breaker/Power Meter Retrofit	54,000	-	-	-	-	-
Expenses / Expenditure	54,000	-	-	-	-	-
Net Business Case Capital	**(54,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	8/5/2025
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6252 - 12-03 - IT - Microsoft 365 Tenant Migration (2027)**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	Migrate the Town of Strathmore's Microsoft 365 tenant from a United States-hosted environment to a Canadian-hosted environment. The project will include the migration of Microsoft 365 services, data, and associated configurations through a structured vendor-led approach to improve data residency, privacy governance, regulatory alignment, and long-term operational sustainability. The migration will support improved stewardship of municipal information while reducing risks associated with cross-border data storage and foreign jurisdiction exposure.
BUSINESS CASE JUSTIFICATION	The Town's Microsoft 365 environment is currently hosted in the United States, creating ongoing data residency, privacy, and governance considerations. This project will migrate the Town's Microsoft 365 tenant to a Canadian-hosted environment to improve alignment with Alberta privacy legislation, strengthen data sovereignty, reduce organizational risk, and support long-term information governance. The migration will align the Town with Canadian public-sector best practices while reducing exposure to foreign legal jurisdictions and compliance risks associated with cross-border data storage.
WHAT IS REQUIRED?	A vendor-led migration of the Town of Strathmore's Microsoft 365 tenant from a United States-hosted environment to a Canadian-hosted environment. This project will migrate Microsoft 365 services, data, and associated configurations to improve data residency, strengthen privacy protections, and align municipal information management practices with Canadian jurisdictional requirements.
WHY IS IT REQUIRED?	The migration is required to reduce data residency, privacy, and governance risks associated with storing municipal information outside Canada. Transitioning to a Canadian-hosted environment will strengthen data sovereignty, improve alignment with Alberta privacy legislation, reduce exposure to foreign legal jurisdictions, and support the Town's long-term information governance and compliance objectives.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Failure to complete the migration will result in the continued storage of municipal information within a United States-hosted environment, maintaining exposure to foreign legal jurisdictions and ongoing data sovereignty concerns. The Town will continue to face increased privacy, compliance, governance, and reputational risks associated with cross-border data storage while limiting its ability to demonstrate alignment with Canadian public-sector data management best practices.
PILLARS OF SUSTAINABILITY - ECONOMIC	Supports sustainable service delivery by ensuring the Town's core productivity and collaboration platform aligns with Canadian public-sector data governance expectations, reducing organizational risk and supporting long-term operational effectiveness
PILLARS OF SUSTAINABILITY - FINANCIAL	Reduces potential financial exposure associated with privacy, compliance, legal, and reputational risks by transitioning municipal information to a Canadian-hosted environment and improving data governance practices.

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL

Strengthens public trust and confidence by enhancing the protection of municipal information and personal data through improved data residency, privacy safeguards, and alignment with Canadian jurisdictional requirements.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

No significant environmental impact has been identified.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 3 Financial Resilience

Council Activity: - 3b Align financial planning, budgeting and resource allocation with Council-approved priorities

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Microsoft 365 Tenant Migration						
3-12-00-600-00 - WIP	40,000	-	-	-	-	-
- Microsoft 365 Tenant Migration	40,000	-	-	-	-	-
Expenses / Expenditure	40,000	-	-	-	-	-
Net Business Case Capital	**(40,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Cody Betterton	1/1/0001
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6084 - Sports Centre -Turf Replacement**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

The scope of this project includes:
-Supply and instillation of the new turf which is called - Nexxfield X-Gen E2 SPORT portable turf system (4' x 7.5' panels)
-Supply and install built-in closed cell hybrid shock pad
-Install removable velcro seams
-Line the field for both soccer and lacrosse
-Removal of old turf
-Install a new retractable batting cage which descends from ceiling.

BUSINESS CASE JUSTIFICATION

We have been experiencing issues with the current turf field since being installed. The rubber underlay expands and contracts as the temperature and humidity levels change. Living in Alberta, the temperature and humidity levels are constantly changing. We are unable to control humidity levels within the Sports Centre as the HVAC system is not set up with this function. As the rubber underlay expands and contracts, it shifts, causing the a rippling effect on the surface of the turf. This poses a safety concern in the form of a tripping hazard. Staff do their best to adjust the turf (a labor intensive process involving 7-8 staff members to stretch the turf back to its original location) when the wrinkling becomes almost unusable. Many other facilities (e.g. Genesis Place in Airdrie, Okotoks 10fold) who also installed this product (as it was new at the time), have experienced similar issues and have moved to another product. We must close the turf as it becomes a safety issue when it is full of rolls and wrinkles - these closures create lost revenue. For example June 2026 alone lost $ $1,042.83 in revenue from bookings, this does not include lost drop-in admission fee revenue.

Also, installing a retractable batting cage which descends from the ceiling will make the facility more multi-functional. The batting cage can be lowered from the ceiling over the turf to accommodate our baseball, fast-pitch, and softball users. When not in use, it can be retracted back up to the ceiling which allows for more usable space for users not wanting to use the batting cage.

WHAT IS REQUIRED?

The removal of the old turf and the installation of Nexxfield artificial turf, and installation of a retractable batting cage over the turf.

WHY IS IT REQUIRED?

Our current turf is reaching the end of it's life cycle as of 2027, and is creating major safety issues and loss of revenue. When the turf shifts and moves, we must close the surface for use. This is a yearly occurrence, however there are times it will shift then settle back down, but late spring/early summer the turf ends up staying in an unusable state which requires a manual adjustment.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

We continue to pay 8 staff members 3 days of work one to two times a year to move the turf back and remove wrinkles. We will continue to close the turf resulting in frustrated user groups, and loss off revenue both rentals and drop-in's. It also gives a poor public image when people come in and see the turf in the closed state.

PILLARS OF SUSTAINABILITY - ECONOMIC

As it is a modular design we can replace one section as it gets worn out instead of the entire field at once. Should we have to move it for an event the pieces are easier to move and clean than the current turf.

Business Case Summary

PILLARS OF SUSTAINABILITY - FINANCIAL

We currently have teams looking at other places to book due to our turf being unsafe for them to play on when it's wrinkled. If this continues to happen our revenues will decrease drastically. It costs us 3 days of labor to move the turf twice a year

PILLARS OF SUSTAINABILITY - SOCIAL

Our turf is packed with bookings every evening and weekend. It's a popular place to book for baseball, fast pitch, lacrosse, soccer as well as birthday parties. Having a non-useable turf due to movement creates a poor image in the community.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

This turf can be removed easier for a deeper clean. Our current turf is very dusty underneath, even with sanitization its still dusty when moving it.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Sports Centre - Turf Replacement						
3-12-00-600-00 - WIP	411,000	-	-	-	-	-
- Sports Centre - Turf Replacement	411,000	-	-	-	-	-
Expenses / Expenditure	411,000	-	-	-	-	-
Net Business Case Capital	**(411,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Lisa Montgomery	10/2/2023
DIRECTOR	Mark Pretzlaff	10/2/2023

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6205 - WWTP Centrifuge Overhaul (EPCOR)**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	The Strathmore WWTP centrifuge is a critical component of the facility's solid management process. Manufacturer recommendations suggest major intervention and overhaul roughly every 6 years. The last time a major inspection and rebuild was completed was 2019.
BUSINESS CASE JUSTIFICATION	The Centrifuge is a critical part of the wastewater treatment cycle and its absence creates difficulties in properly treating wastewater and preparing it for discharge back into the ecosystem. Inspecting and preparing major equipment at the WWTP is critical to ensuring any disruptions are planned and impacts are minimal.
WHAT IS REQUIRED?	A full inspection and repair/replacement to the Centrifuge to ensure normal and efficient operations.
WHY IS IT REQUIRED?	To ensure normal operations are uninterrupted
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	potential for failure and service interruptions
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
Council Priority:	3 Financial Resilience
Council Activity:	- 3c Provide strategic recommendations to achieve optimal reserve funding levels
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- WWTP Centrifuge Overhaul						
3-12-00-600-00 - WIP	190,000	-	-	-	-	-
- WWTP Centrifuge Overhaul	190,000	-	-	-	-	-
Expenses / Expenditure	190,000	-	-	-	-	-
Net Business Case Capital	**(190,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6058 - 23- Fire Department - Rescue Trailer Replacement (2027)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace the existing 2005 enclosed rescue trailer with a purpose-built trailer designed to safely store, transport, and organize water and ice rescue equipment. The new unit will support year-round operations and reduce the need to reconfigure equipment between summer and winter seasons.
BUSINESS CASE JUSTIFICATION	The current trailer is more than 20 years old and is showing considerable wear and deterioration. Its layout no longer meets operational needs due to changes in rescue equipment, storage requirements, and response practices. A purpose-built replacement will improve equipment accessibility, deployment time, organization, and responder safety.
WHAT IS REQUIRED?	A new enclosed rescue trailer with a customized interior layout, secure equipment mounting, shelving, lighting, electrical capacity, ventilation, and storage zones suitable for both water and ice rescue equipment. The design should allow year-round readiness without seasonal equipment changeovers
WHY IS IT REQUIRED?	The existing trailer has reached the end of its practical service life and does not efficiently accommodate current equipment. Seasonal changeovers create additional handling, increase the risk of missing or damaged equipment, and reduce operational readiness. A properly configured trailer will improve reliability and response efficiency.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Continued use of the existing trailer may result in increasing maintenance costs, equipment damage, poor organization, delayed deployment, and reduced operational readiness. Further deterioration could also result in the trailer becoming unsafe or unavailable for emergency response.
PILLARS OF SUSTAINABILITY - ECONOMIC	A reliable, purpose-built trailer protects specialized rescue equipment, reduces downtime, and supports efficient emergency response while avoiding escalating repair costs associated with the aging unit.
PILLARS OF SUSTAINABILITY - FINANCIAL	Replacement reduces ongoing maintenance and repair costs, protects the municipality's investment in rescue equipment, and provides a dependable asset with a longer service life.
PILLARS OF SUSTAINABILITY - SOCIAL	The trailer improves responder safety, equipment access, and emergency readiness, supporting faster and more effective water and ice rescue services for the community.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	A properly designed trailer will extend the service life of stored equipment, reduce damage and premature replacement, and improve storage efficiency for year-round rescue operations.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** 6 Community Safety and Wellbeing **Council Activity:** - 6a Plan for growth and evaluate related potential improvements in emergency services **Administrative Priority:**

Business Case Summary

Administrative Activity:

Project Budget Details						
GL Account	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2031 Budget**	**2032 Budget**
Expenses / Expenditure						
FIR-TBD - Rescue Trailer Replacement						
3-12-00-600-00 - WIP	50,000	-	-	-	-	-
FIR-TBD - Rescue Trailer Replacement	50,000	-	-	-	-	-
Expenses / Expenditure	50,000	-	-	-	-	-
Net Business Case Capital	**(50,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	6/29/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6250 - 23- Fire Department - AFRCCS Radio Addition (2027)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Purchase six additional AFRRCS portable radios and associated accessories for permanent assignment to fire apparatus. These radios will supplement the 50 portable units currently assigned to individual personnel.
BUSINESS CASE JUSTIFICATION	The department transitioned to AFRRCS several years ago and purchased 50 portable radios for personnel assignment. While this provides each member with access to a radio, there are currently no dedicated portable units assigned to the apparatus. Adding six apparatus-based radios will ensure communication equipment remains immediately available on each unit, including during crew changes, training, mutual-aid responses, or situations where personnel may not have their individually assigned radio readily available.
WHAT IS REQUIRED?	Six AFRRCS-compatible portable radios, including batteries, chargers, speaker microphones, programming, identification, and any required licensing or system activation. The radios will be strategically assigned to fire apparatus and incorporated into regular inspection, charging, maintenance, and inventory procedures.
WHY IS IT REQUIRED?	Reliable portable communications are essential for incident command, crew accountability, operational coordination, and firefighter safety. Dedicated apparatus radios provide an additional layer of operational readiness by ensuring radios are always available with the responding vehicle. They also reduce reliance on personnel remembering to bring individually assigned units to every response, training event, or apparatus movement.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The department will continue to rely solely on personnel-assigned radios. If a radio is forgotten, unavailable, discharged, damaged, or being repaired, responding crews may have insufficient portable communication capability. This could affect crew coordination, accountability, incident command, mutual-aid interoperability, and firefighter safety during emergency operations.
PILLARS OF SUSTAINABILITY - ECONOMIC	Dedicated apparatus radios support efficient emergency operations, reduce communication-related delays, and protect the municipality from operational disruption during complex or multi-agency incidents.
PILLARS OF SUSTAINABILITY - FINANCIAL	Purchasing six additional units builds on the existing AFRRCS investment and provides targeted operational redundancy without requiring a broader replacement or expansion of the radio fleet.
PILLARS OF SUSTAINABILITY - SOCIAL	Reliable communications improve firefighter safety, crew accountability, incident coordination, and the department's ability to provide timely and effective emergency services.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Apparatus-assigned radios improve equipment management and extend service life through routine charging, inspection, maintenance, and controlled storage.

Business Case Summary

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 6a Plan for growth and evaluate related potential improvements in emergency services

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- AFRCCS Radio Addition						
3-12-00-600-00 - WIP	50,000	-	-	-	-	-
- AFRCCS Radio Addition	50,000	-	-	-	-	-
Expenses / Expenditure	50,000	-	-	-	-	-
Net Business Case Capital	**(50,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	6/30/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6266 - Family Centre - Front Entrance Automated Doors**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE
RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE
Replace the arena's automatic swing door operators and sensors, including removal of failed equipment and installation of new reliable, code-compliant systems to restore safe, accessible, and consistent public access.

BUSINESS CASE JUSTIFICATION
The automatic swing door operators and sensors at the arena are well beyond their serviceable life and are no longer repairable. Multiple units have failed completely, and the remaining doors operate intermittently, resulting in severely restricted and inconsistent building access over the past six months.

WHAT IS REQUIRED?
Removal and replacement of the door operators and sensors.

WHY IS IT REQUIRED?
Existing door operators and sensors have reached the end of their service life, with frequent failures impacting accessibility, safety, and reliable public access. Replacement is required to maintain code compliance and prevent ongoing repair costs and service disruptions.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
Continued door failures may result in restricted public access, accessibility concerns, increased repair costs, safety risks, and customer dissatisfaction. Conditions are already generating public complaints and continued failure will likely lead to increased public dissatisfaction and escalation to Council, creating reputational risk and potential unbudgeted emergency spending if not addressed proactively.

PILLARS OF SUSTAINABILITY - ECONOMIC
This investment supports continued economic activity at the facility by maintaining safe and reliable access for users, reducing operational disruptions, and protecting revenue from facility rentals and events.

PILLARS OF SUSTAINABILITY - FINANCIAL
Replacing the door operators will reduce ongoing repair and maintenance costs, prevent unplanned emergency expenditures, and provide a more predictable long-term cost for facility operations.

PILLARS OF SUSTAINABILITY - SOCIAL
Replacing the door operators will ensure safe, accessible, and reliable building access for all community members, supporting an inclusive facility that can continue to host events and services for the public.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL
Replacing aging door operators will reduce waste from repeated repairs and extend the life of facility infrastructure through a more reliable and efficient long-term solution.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 1c Provide and maintain community recreation, cultural, and community-building events

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget

Business Case Summary

Expenses / Expenditure						
- Family Centre - Front Entrance Automated Doors						
3-12-00-600-00 - WIP	45,000	-	-	-	-	-
- Family Centre - Front Entrance Automated Doors	45,000	-	-	-	-	-
Expenses / Expenditure	45,000	-	-	-	-	-
Net Business Case Capital	**(45,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Craig Dilts	7/14/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6265 - ME AFRCCS Radio Addition**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**26 - Municipal Enforcement**

TYPE

Corporate Business Plan

BUSINESS CASE SCOPE

This business case seeks approval to procure two (2) Motorola APX 8000 portable radios compatible with the Alberta First Responders Radio Communications System (AFRRCS) for Municipal Enforcement officers.

The project includes the portable radios, batteries, charging stations, remote speaker microphones, programming, encryption, licensing, and all associated accessories required to provide secure and reliable communications. The radios will integrate with the provincial AFRRCS network, allowing officers to maintain continuous communication with RCMP, Fire Services, EMS, Alberta Sheriffs, Emergency Management, and other authorized public safety agencies while operating away from their patrol vehicles.

This investment will improve officer safety by ensuring uninterrupted communications during foot patrols, traffic enforcement, community events, emergency incidents, and other field operations. It will also enhance interoperability, strengthen emergency response capabilities, and ensure Municipal Enforcement officers have immediate access to reliable communications in dynamic and high-risk environments.

BUSINESS CASE JUSTIFICATION

The acquisition of two (2) Motorola APX 8000 portable radios will enhance Municipal Enforcement's frontline communications capability by improving officer safety, operational effectiveness, and interoperability with partner public safety agencies. Reliable communications are essential for officers responding to emergencies, conducting proactive enforcement, attending community events, and operating away from their patrol vehicles.

Portable radios provide officers with continuous access to the Alberta First Responders Radio Communications System (AFRRCS), ensuring immediate communication with RCMP, Fire Services, EMS, Alberta Sheriffs, Emergency Management, and other authorized agencies during routine operations and critical incidents. This capability is particularly important during foot patrols, traffic enforcement, collision scenes, dangerous animal incidents, searches, and situations requiring officers to leave their vehicles.

The additional portable radios will improve operational resilience by ensuring sufficient communication equipment is available for all frontline personnel, new staff, joint operations, training, and emergency deployments. The investment supports officer safety by providing uninterrupted communications, rapid access to emergency assistance, and enhanced situational awareness, while strengthening coordinated responses between agencies.

This investment aligns with the Town's commitment to delivering safe, effective, and professional public safety services by ensuring Municipal Enforcement officers have dependable communications equipment capable of supporting both current operational requirements and future community growth.

Business Case Summary

WHAT IS REQUIRED?

Approval is requested to procure two (2) Motorola APX 8000 portable radios compatible with the Alberta First Responders Radio Communications System (AFRRCS) for Municipal Enforcement officers.

The project includes the portable radios, rechargeable batteries, charging stations, remote speaker microphones, antennas, programming, encryption, licensing, and all accessories required for operational deployment. The radios will be programmed to operate on the provincial AFRRCS network and integrated into existing Municipal Enforcement communications protocols.

The project also includes system configuration and ongoing maintenance to ensure compliance with AFRRCS standards and public safety communication requirements. Upon implementation, the portable radios will provide officers with reliable, secure, and interoperable communications while conducting patrols, responding to emergencies, attending community events, and operating away from their patrol vehicles.

WHY IS IT REQUIRED?

Reliable communications are critical to the safety and effectiveness of Municipal Enforcement officers. While mobile radios provide communications within patrol vehicles, officers routinely perform duties away from their vehicles, including foot patrols, traffic enforcement, collision investigations, community events, dangerous animal response, and public safety incidents. During these operations, continuous access to secure and reliable communications is essential.

The acquisition of two (2) Motorola APX 8000 portable radios will ensure officers maintain uninterrupted communication while operating in the field, allowing immediate access to emergency assistance, dispatch, and partner agencies through the Alberta First Responders Radio Communications System (AFRRCS). This capability significantly enhances officer safety, improves coordination during emergency incidents, and strengthens interoperability with RCMP, Fire Services, EMS, Alberta Sheriffs, and Emergency Management.

As Municipal Enforcement continues to expand its operational responsibilities and staffing, additional portable radios are required to ensure sufficient equipment is available for frontline personnel, emergency response, joint operations, training, and future growth. This investment will improve operational readiness, support safe and effective service delivery, and ensure officers have dependable communications regardless of their location or operational assignment.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

Without additional portable radios, Municipal Enforcement officers will continue to have limited access to reliable communications when operating away from their patrol vehicles. This increases operational risk, reduces officer safety, and may delay emergency assistance during critical incidents.

Insufficient portable radio availability limits the department's ability to support additional staff, joint operations, major events, and emergency deployments while reducing operational flexibility. It may also impact communication continuity during foot patrols, traffic enforcement, collision investigations, and other frontline activities where immediate access to the AFRRCS network is essential.

As the Town continues to grow, the absence of additional portable radios will limit Municipal Enforcement's ability to maintain safe, coordinated, and effective public safety operations while meeting increasing service demands and community expectations.

PILLARS OF SUSTAINABILITY - ECONOMIC

Addition of (2) radios improve operational efficiency, strengthen interagency coordination, reduce communication delays, and enhance frontline response, maximizing the value of municipal resources while supporting effective public safety operations

PILLARS OF SUSTAINABILITY - FINANCIAL

Investing in portable radios enhances officer safety, extends equipment life through planned asset replacement, reduces communication failures, and protects the Town's investment in a reliable, interoperable public safety communications system.

PILLARS OF SUSTAINABILITY - SOCIAL

Portable radios improve officer safety, strengthen emergency response, enhance coordination with partner agencies, and increase public confidence by ensuring reliable communication during frontline public safety operations

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Reliable portable communications improve coordination during environmental incidents, supporting faster response to illegal dumping, hazardous materials, wildlife incidents, and emergencies that impact parks, green spaces, and natural are

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 6a Plan for growth and evaluate related potential improvements in emergency services

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- 2027 ME AFRCCS Radio Addition						
3-12-00-600-00 - WIP	10,000	10,000	-	-	-	-
- 2027 ME AFRCCS Radio Addition	10,000	10,000	-	-	-	-
Expenses / Expenditure	10,000	10,000	-	-	-	-
Net Business Case Capital	**(10,000)**	**(10,000)**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Shawn Press	7/9/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6081 - Wheeler Street Utility Upgrade**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**41 - Water**

TYPE

Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE

Wheeler Street requires full utility and road upgrades, including replacement of the aging cast iron watermain with PVC, upsizing of the stormwater system as identified in the Town of Strathmore's Storm Water Master Servicing Study, and reconstruction of the roadway and surface drainage to address existing deterioration and capacity issues.

BUSINESS CASE JUSTIFICATION

The catalyst for this project is the deteriorating condition of Wheeler Street's underground and surface infrastructure. The cast iron watermain has reached the end of its service life, creating an increasing risk of breaks and service disruptions. At the same time, the Town of Strathmore's Storm Water Master Servicing Study identifies the existing storm system on Wheeler Street as undersized, contributing to drainage issues during major rainfall events. These utility deficiencies, combined with ongoing roadway deterioration and poor surface drainage, make coordinated upgrades necessary now to prevent future failures, reduce long term maintenance costs, and restore reliable service along the corridor. This upsized water line is needed to provide better fire flows and operating pressures in the Wheeler Street area. Current pressures are acceptable however they are lower than the majority of the town and this can be resolved by upsizing a section of pipe.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 5 Protecting Water and Green Space

Council Activity: - 5a Develop and implement a robust program for water security and conservation

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget

Business Case Summary

Expenses / Expenditure						
- Wheeler Street Utility Upgrade						
3-12-00-600-00 - WIP	650,000	-	-	-	-	-
- Wheeler Street Utility Upgrade	650,000	-	-	-	-	-
Expenses / Expenditure	650,000	-	-	-	-	-
Net Business Case Capital	**(650,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2026
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6363 - Process and Systems Modernization - ERP**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

The Finance ERP Replacement project will procure and implement a modern enterprise resource planning system to replace Microsoft Dynamics GP and modernize the Town's core financial processes.

The project scope includes:

- Confirming business, functional, technical, security, privacy, reporting, integration, records management, and operational requirements.
- Preparing and issuing the request for proposal.
- Evaluating submissions and selecting the software vendor and implementation partner.
- Contract negotiation and award.
- Acquiring and configuring the selected ERP solution.
- Standardizing and redesigning financial processes where required.
- Developing integrations between the ERP and retained Town systems.
- Testing, training, deployment, transition, and go-live support.
- Data discovery, governance, cleanup, standardization, conversion, migration, reconciliation, and validation.
- Reporting and analytics design and enablement.
- Third-party project management and implementation governance.
- Organizational change management, communications, training coordination, readiness, and user adoption.
- Security, privacy, identity and access, technical-environment, business continuity, and operational-readiness activities.
- Post-implementation stabilization and specialized vendor or implementation-partner support.
- Recurring software licensing and support costs.

Transition from and eventual retirement of the existing ERP environment, including appropriate treatment of historical records.
Contingency for procurement results, estimate uncertainty, data quality, integration complexity, implementation risks, and other eligible unforeseen costs within the approved project scope.

The project will support the Town's core financial functions, including general accounting, purchasing and commitments, accounts payable, accounts receivable, revenue management, budgeting and financial planning, capital project accounting, tangible capital assets, financial controls, compliance, reporting, and analytics. The final functional scope, integrations, implementation methodology, schedule, solution, and division of responsibilities will be confirmed through procurement and detailed project planning.

This is not solely a software purchase. It is an organizational process, data, controls, governance, and technology modernization initiative intended to establish a sustainable financial-management environment.

Business Case Summary

BUSINESS CASE JUSTIFICATION

Microsoft Dynamics GP is the Town's core financial platform and is approaching the end of its supported lifecycle. The current assessment identifies December 31, 2029, as the end of product support. A replacement must be planned and implemented before the Town becomes dependent on an unsupported system for critical municipal financial operations.

WHAT IS REQUIRED?

Approval is required for a multi-year capital and operating program to procure, implement, stabilize, and sustain a replacement ERP.

Capital funding is required for:
- Request for Proposals (Software/Implementation)
- Data and Analytics Cleanup
- ERP Software and Implementation
- Change Management
- Project Management
- Security and Operations
- Contingency

Operating funding is required for:
- Software Licensing
- Post-Implementation Support

WHY IS IT REQUIRED?

The investment is required because the Town's current ERP is approaching the end of vendor support and does not provide a sustainable long-term foundation for critical municipal financial operations.

Replacing an ERP is a multi-stage undertaking. Sufficient lead time is needed to:
- Confirm requirements and future-state processes.
- Conduct a competitive procurement.
- Evaluate and contract with a software vendor and implementation partner.
- Establish project governance.
- Clean and govern data.
- Configure and integrate the selected solution.
- Test functionality, security, controls, integrations, reports, and migrated data.
- Train employees.
- Manage organizational change.
- Transition operations without disrupting critical financial services.
- Stabilize the system before the legacy environment becomes unsupported.

Beginning before the end-of-support date provides the Town with an appropriate planning and procurement runway. It allows decisions to be based on functionality, value, integration, security, implementation risk, and long-term operating sustainability rather than responding through an urgent replacement.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

If Strathmore chooses not to replace Dynamics GP after it reaches end of life, the risks extend far beyond simply running an older accounting system. The Town would face increasing operational, financial, cybersecurity, compliance, and workforce challenges. Operational challenges include increased system outages and performance issues, security related challenges include security vulnerabilities may not be patched. New regulatory or audit requirements may be difficult to address. Cyber insurance providers may view unsupported software as a risk factor. Workforce challenges include dependence on manual workarounds, dependence on existing knowledge, errors and processing delays or barriers.

PILLARS OF SUSTAINABILITY - ECONOMIC

Improves operational efficiency and supports sustainable growth by modernizing financial processes, reducing manual work, improving data quality, and enabling better resource allocation and investment decisions.

PILLARS OF SUSTAINABILITY - FINANCIAL

Strengthens financial stewardship through improved budgeting, forecasting, reporting, controls, compliance, and auditability while reducing risks associated with an aging, unsupported ERP platform.

PILLARS OF SUSTAINABILITY - SOCIAL

Supports reliable municipal service delivery by improving access to information, reducing administrative burden, increasing transparency, and providing staff with modern tools to better serve residents.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Reduces paper-based processes, duplicate recordkeeping, and administrative waste through digital workflows, electronic approvals, improved reporting, and more efficient management of financial information.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 3 Financial Resilience

Council Activity:

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Process and Systems Modernization - ERP						
3-12-00-600-00 - WIP	324,000	1,842,000	810,000	-	-	-
- Process and Systems Modernization - ERP	324,000	1,842,000	810,000	-	-	-
Expenses / Expenditure	324,000	1,842,000	810,000	-	-	-
Net Business Case Capital	**(324,000)**	**(1,842,000)**	**(810,000)**	**-**	**-**	**-**

Project Operating Impact Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
- Process and Systems Modernization - ERP				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	-	90,000	90,000	90,000
2-298-00 - CONTRACTED SERVICES	-	-	160,000	40,000
Total - Process and Systems Modernization - ERP	-	90,000	250,000	130,000
Total Expenses	-	**90,000**	**250,000**	**130,000**
Net Operating Impacts	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Cody Betterton	10/1/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6364 - Process and System Modernization - HRIS**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

BUSINESS CASE SCOPE

The Human Resources Information System (HRIS) project will procure and implement a modern HR platform to centralize and modernize the Town's employee lifecycle processes.

The project scope includes:
- Preparation and issuance of an RFP
- Vendor evaluation and selection
- Software acquisition
- Implementation services,
- Data migration
- Configuration and integrations
- Training
- Change management and project governance
- Security and privacy readiness
- Post-implementation stabilization and ongoing support
- Software licensing

The future HRIS will support core HR functions including employee records, recruitment and selection, onboarding, offboarding, payroll integration, leave management, benefits administration, workforce planning, reporting and analytics, performance management, health and safety tracking, learning and development, succession planning, and employee self-service.

The project will also include data governance, historical employee data cleanup, reporting modernization, process standardization, and integration planning with the future ERP environment.

BUSINESS CASE JUSTIFICATION

As the Town of Strathmore continues to grow and evolve, investing in a Human Resources Information System (HRIS) is essential to support a modern, efficient, and people-focused organization. Currently, many HR activities such as recruitment, onboarding, employee records management, performance evaluations, training tracking, leave administration, and reporting are often managed through a combination of manual processes, spreadsheets, email, and disparate systems. An HRIS would centralize these functions within a single platform, improving efficiency, reducing administrative effort, enhancing data accuracy, and providing employees and managers with convenient self-service capabilities.

Beyond operational efficiencies, an HRIS would provide leadership with access to reliable workforce data and analytics to support evidence-based decision-making, workforce planning, succession management, recruitment strategies, and employee development. The solution would also help mitigate organizational risk by strengthening compliance with employment legislation, records retention requirements, health and safety training obligations, and collective agreement provisions. Most importantly, an HRIS would enhance the employee experience through streamlined onboarding, simplified HR transactions, transparent performance management processes, and improved access to learning and development opportunities.

Business Case Summary

WHAT IS REQUIRED?	Approval is required for a multi-year capital and operating program to procure, implement, and support a Human Resources Information System. Capital funding is required for: - Development and administration of the HRIS RFP - Data discovery, cleanup, migration, and validation - HRIS software implementation and configuration - Process redesign and workflow automation - Integration planning and implementation - Project management and governance - Organizational change management - Security, privacy, and operational readiness activities Operating funding is required for: -Annual software licensing. -Post-implementation stabilization support and on-going vendor support and maintenance.
WHY IS IT REQUIRED?	The Town's HR processes have outgrown the capabilities of the current collection of disconnected tools and manual processes. Significant effort is spent maintaining employee data across multiple systems, performing duplicate entry, managing paper or email-driven workflows, and manually compiling workforce information. A modern HRIS is required to improve efficiency, support workforce planning, strengthen compliance, improve employee experience, and provide the information necessary to support workforce management and organizational growth. The current assessment identified the need for a centralized employee platform, integrated workforce processes, employee self-service, reporting improvements, and workforce analytics capabilities. The implementation of an HRIS would directly address these requirements while establishing a foundation for future integration with the Town's ERP environment.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without a modern HRIS, the Town of Strathmore risks continued reliance on manual, fragmented HR processes that increase administrative workload, limit workforce visibility, and create compliance and reporting challenges. As workforce expectations evolve and the organization grows, the absence of a centralized HR platform will make it more difficult to attract and retain talent, support effective onboarding and employee development, manage succession and workforce planning, and provide employees with the digital self-service tools they increasingly expect. Ultimately, valuable HR resources will remain focused on administrative tasks rather than strategic initiatives that strengthen organizational capacity, improve employee experience, and support the Town's long-term growth and service delivery objectives.
PILLARS OF SUSTAINABILITY - ECONOMIC	Supports long-term workforce sustainability by improving recruitment, retention, workforce planning, productivity, and organizational capacity through modernized HR processes and better workforce information.
PILLARS OF SUSTAINABILITY - FINANCIAL	Reduces administrative effort, improves reporting, supports informed workforce decisions, and strengthens compliance while reducing inefficiencies associated with fragmented systems and manual processes.
PILLARS OF SUSTAINABILITY - SOCIAL	Improves employee experience through self-service capabilities, streamlined HR processes, better communication, improved onboarding, performance management, and employee development opportunities.

Business Case Summary

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Reduces paper-based HR administration, manual forms, physical filing requirements, and duplicate recordkeeping through digital workflows, electronic approvals, and centralized employee records.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:

Council Activity:

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Process and System Modernization - HRIS						
3-12-00-600-00 - WIP	936,000	-	-	-	-	-
- Process and System Modernization - HRIS	936,000	-	-	-	-	-
Expenses / Expenditure	936,000	-	-	-	-	-
Net Business Case Capital	**(936,000)**	**-**	**-**	**-**	**-**	**-**

Project Operating Impact Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses				
- Process and System Modernization - HRIS				
2-298-00 - CONTRACTED SERVICES	90,000	90,000	90,000	90,000
2-298-00 - CONTRACTED SERVICES	-	80,000	20,000	20,000
Total - Process and System Modernization - HRIS	90,000	170,000	110,000	110,000
Total Expenses	90,000	**170,000**	**110,000**	**110,000**
Net Operating Impacts	**90,000**	**90,000**	**90,000**	**90,000**

APPROVALS	NAME	DATE
AUTHOR	Cody Betterton	10/1/2026
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6231 - Municipal Enforcement Patrol Car Replacements (2027)**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**26 - Municipal Enforcement**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

This business case recommends the replacement of Three (3) Municipal Enforcement (Peace Officer) patrol vehicles as part of the Town of Strathmore's ongoing fleet lifecycle management strategy. A dependable and properly equipped fleet is essential to maintaining effective public safety services, supporting emergency response, and ensuring officers can safely and efficiently carry out their legislated responsibilities.

The current Municipal Enforcement fleet consists of four patrol vehicles, three of which have exceeded the Town's recommended seven-year replacement cycle and are now approximately ten years old. As these vehicles continue to age, they are experiencing increased mechanical failures, rising maintenance costs, and reduced operational reliability. These issues negatively impact service delivery, increase vehicle downtime, and place additional pressure on the remaining fleet.

Replacing these aging patrol vehicles will improve fleet reliability, enhance officer safety, reduce long-term maintenance costs, and ensure Municipal Enforcement remains equipped to provide a consistent, professional service to the growing Strathmore community. This investment supports the Town's commitment to responsible asset management while maintaining the operational readiness required to meet current and future public safety demands.

BUSINESS CASE JUSTIFICATION

The current Municipal Enforcement patrol fleet continues to support daily operations; however, the age and condition of several vehicles are beginning to impact reliability, operational readiness, and overall service delivery. As frontline emergency response vehicles, patrol units must be dependable and capable of operating continuously in a variety of conditions, including emergency response, proactive patrols, traffic enforcement, community standards enforcement, and adverse weather.

With Strathmore experiencing continued residential and commercial growth, Municipal Enforcement is responding to increasing demands for service across a larger geographic area and more complex operating environment. Replacing the aging patrol vehicles will improve fleet reliability, reduce maintenance-related downtime, enhance officer safety, and ensure the department remains equipped to meet both current operational requirements and the evolving public safety needs of the community

WHAT IS REQUIRED?

Capital funding is needed to acquire new Patrol Vehicles (replacement) that can safely and adequately meet the growing demands of a quickly developing town.

Business Case Summary

WHY IS IT REQUIRED?

The existing patrol vehicles are approaching the end of their operational service life and are no longer providing the reliability, performance, or equipment capacity required to support modern Municipal Enforcement operations. As frontline public safety vehicles, they must be capable of responding to emergency incidents, operating safely in adverse weather conditions, supporting traffic control, and accommodating evolving enforcement technology. Replacing these vehicles will improve operational readiness, enhance officer safety, and ensure the department can continue to meet the growing service demands of the Strathmore community.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

Without replacing the aging patrol vehicles, Municipal Enforcement will face increased operational risk due to declining vehicle reliability, reduced fleet availability, and rising maintenance requirements. Continued reliance on aging units may result in increased downtime, reduced emergency response capability, diminished officer safety, and interruptions to frontline service delivery, ultimately impacting the department's ability to meet community expectations and public safety objectives.

PILLARS OF SUSTAINABILITY - ECONOMIC

Replacing the aging patrol vehicles will improve fleet reliability, reduce ongoing maintenance costs and vehicle downtime, and enhance overall operational efficiency. Modern patrol vehicles will also strengthen interoperability with partner agencies,

PILLARS OF SUSTAINABILITY - FINANCIAL

Replacing patrol vehicles through the planned lifecycle reduces emergency repair costs, minimizes unexpected downtime, supports budget stability, and ensures reliable frontline service and operational readiness during periods of increased demand.

PILLARS OF SUSTAINABILITY - SOCIAL

Replacing aging patrol vehicles improves emergency response, enhances officer safety, increases fleet reliability, supports extended service hours, and strengthens public confidence by ensuring consistent, dependable frontline public safety services.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Upgrading the patrol fleet improves emergency response capability, reduces downtime and maintenance demands, enhances officer safety, lowers operating costs and emissions, and ensures reliable, efficient service delivery in all operating conditions.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 6a Plan for growth and evaluate related potential improvements in emergency services

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Municipal Enforcement Patrol Car Replacement (2027)						
3-12-00-600-00 - WIP	150,000	150,000	150,000	-	-	-
- Municipal Enforcement Patrol Car Replacement (2027)	150,000	150,000	150,000	-	-	-
Expenses / Expenditure	150,000	150,000	150,000	-	-	-
Net Business Case Capital	**(150,000)**	**(150,000)**	**(150,000)**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Shawn Press	1/1/0001
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6260 - Civic Centre - Building Management System Replacement**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace the current INET Building Management System (BMS) from Schneider Electric (which is currently obsolete) to a different BMS platform, called [redacted] The current INET BMS platform which operates the Strathmore High School/Civic Centre HVAC system was discontinued in 2016, and GHSD maintenance staff have been keeping the system running using spare parts salvaged from other schools that have closed. Those supplies are nearly depleted. Currently, there's no technical support for the current BMS platform, with no ability to complete software updates, and no ability to purchase replacement parts. The scope of work includes the supply and install of the new BMS platform including, replacing control devices, control panels, temperature sensors, water temperature sensors, and network thermostats...etc. For a full description of the scope of work involved, please review the attached quote. GHSD is responsible for 70% of the project costs, whereas the Town is responsible for 30% - which is being requested in this business case.
BUSINESS CASE JUSTIFICATION	The Building Management System (BMS) automates, monitors, and controls all components associated with the buildings HVAC system. This includes essential mechanical and electrical equipment that controls the heating, ventilation, and air conditioning in the facility. The BMS platform is essential in keeping the facility running safely and efficiently, and has the ability to monitor and alert equipment issues (e.g. boiler) before a breakdown occurs, saving time and lowering repair costs. The replacement is needed in order to ensure we're able to maintain and complete future software updates, and repairs on the system. Right now, there are no replacement parts available, and no tech support available with the current system (as it's obsolete). Having a planned replacement while the current system is still operational is the proactive approach, instead of waiting for the current system to fail with no ability to repair which would lead to a costly unplanned replacement involving potential service interruptions.
WHAT IS REQUIRED?	Replacement of the current INET system supplied by Schneider Electric, to the [redacted]
WHY IS IT REQUIRED?	The current BMS platform is obsolete, with no ability for tech support, or ability to repair the system if it goes down (no replacement parts available).
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Risking having the current system fail with no ability to repair, which would result in having to endure a costly BMS platform replacement at that time. This would likely result in higher emergency replacement costs, and a loss in revenue due to service interruptions.
PILLARS OF SUSTAINABILITY - ECONOMIC	Having the ability to control the Civic Centre HVAC system through a functioning BMS platform (that's able to be maintained) ensures business continuity as the facility can continue to be utilized/rented as the temperature remains comfortable.

Business Case Summary

PILLARS OF SUSTAINABILITY - FINANCIAL

A planned replacement is more cost effective, as opposed to an emergency replacement due to the current system failing. This is a large cost to encounter if unaccounted for, which is why its better to prepare for a planned replacement.

PILLARS OF SUSTAINABILITY - SOCIAL

N/A

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Without automated controls in place to control the HVAC system, utility bills would increase drastically as there's the opportunity for energy to be wasted.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: 6 Community Safety and Wellbeing

Council Activity: - 2b Support sustainability through effective growth planning

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- Civic Centre - Building Management System Replacement						
3-12-00-600-00 - WIP	70,000	-	-	-	-	-
- Civic Centre - Building Management System Replacement	70,000	-	-	-	-	-
Expenses / Expenditure	70,000	-	-	-	-	-
Net Business Case Capital	**(70,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	7/14/2026
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	**2027**
BUSINESS CASE NAME:	**AUTO - 6323 - 2027 - Roads - Orchard Wash Bay Repairs**
BUSINESS CASE REQUEST TYPE:	**2027 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Repair the concrete and drainage at the Orchard Shop wash bay
BUSINESS CASE JUSTIFICATION	The concrete surrounding the wash bay drain has deteriorated due to prolonged exposure to harsh salts and de-icing materials from winter road applications and washing Town vehicles after winter maintenance. The deterioration has compromised the concrete surface creating a safety condition that if not repaired will render the wash bay unusable, resulting in Operations needing an offsite location to wash Town vehicles. Repairing the concrete will prevent further damage and maintain a safe, functional wash bay.
WHAT IS REQUIRED?	Concrete repairs around the drain in the wash bay.
WHY IS IT REQUIRED?	There are large holes starting to form, creating a safety concern for vehicles using or parking in the wash bay.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The wash bay will become unusable, resulting in Town vehicles needing to be washed offsite.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	
Council Priority:	2 Managing Growth
Council Activity:	- 3b Align financial planning, budgeting and resource allocation with Council-approved priorities
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2032 Budget
Expenses / Expenditure						
- 2027 - Operations - Wash Bay Concrete Repairs						
3-12-00-600-00 - WIP	95,000	-	-	-	-	-
- 2027 - Operations - Wash Bay Concrete Repairs	95,000	-	-	-	-	-
Expenses / Expenditure	95,000	-	-	-	-	-

Business Case Summary

Net Business Case Capital	**(95,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/17/2026
DIRECTOR		1/1/0001

Request for Decision

To: Council

Contact: Kevin Scoble, Chief Administrative Officer

Date Prepared: October 16, 2026

Meeting Date: November 4, 2026

SUBJECT:	**2026 Tax Arrears Auction - Results and Minutes**
RECOMMENDED MOTION:	THAT Council accept the resultsof the October 15, 2026 Tax Arrears Auction as information.

REPORT SUMMARY

KEY ISSUE(S):

The Municipal Government Act (MGA) allows municipalities to conduct a tax auction on properties in arrears for more than two years. The Town of Strathmore conducted the tax auction for these properties on October 15, 2026.

There were three properties listed on the auction list and the Town auctioned off two of them for a combined $332,415. The tax in arrears on the sold properties were $14,977.28 combined. Completion of sale is contingent on payment within 30 days of the public auction date.

Recording minutes (Attachment I) and advising Council of the results of the auction are a recommended best practice from Municipal Affairs Guide to Tax Recovery in Alberta.

OBJECTIVE:

For Council to accept the results of the bids received, as presented in the minutes from October 15, 2026.

Once received, the proceeds from the tax arrears auction will be used to pay off the taxes in arrears owing.

FINANCIAL IMPLICATIONS:

The Town auctioned off two properties for a combined $332,415.00. The tax in arrears on the properties were $14,977.28 combined. The completion of sale on the properties is contingent on receipt of payment within 30 days of the public auction. Upon receipt of the fund, the Town will deposit it in a separate account established solely for the purpose of the sale and will pay itself the tax arrears and other costs provided for under section 427(2) of MGA. Any remaining money after the payment, the Town will notify the previous owner and proceed accordingly, under section 427(3).

Administration time was used to prepare for, and conduct the tax arrears auction.

BACKGROUND:

The MGA allows municipalities to conduct a tax auction on properties in arrears for more than two years.

The Town of Strathmore held a Public Auction on October 15, 2026 for properties in arrears for two years at December 31, 2025 (i.e. arrears since December 31, 2023).

For the specific properties listed in tax auction, numerous unsuccessful attempts were made to contact the owners and collect the amounts owing. Since November 2025, Administration has attempted to phone/email the registered owners of the properties multiple times, and has mailed tax arrears letters monthly - in addition to multiple similar attempts prior.

At the August 14, 2026 Regular Council Meeting, Council approved advertisement of the auction in the August 31, 2026 edition of the Alberta Gazette, and September 30, 2026 edition of the Strathmore Times, pursuant to section 421(1) of the MGA. Since the publication of the advertisement, one property out of the four listed has made the requirement payment; therefore, it was removed from the tax auction list.

Council approved the Reserve Bids and Conditions of Sale at the July 22, 2026 Regular Council Meeting.

OTHER IMPLICATIONS

STRATEGIC PRIORITIES IMPACTED:

☐	☐	☒	☐	☐	☐
Community Connection	Managing Growth	Financial Resilience	Economic Growth	Protecting Water and Green Spaces	Community Safety and Wellbeing

HOW THE STRATEGIC PRIORITIES ARE MET:

The tax arrears auction was held on October 15, 2026 to recover taxes owed on three arrears properties.

IMPLEMENTATION

COMMUNICATIONS:

N/A

NEXT STEPS:

Per the terms and conditions of the auction, balances for the properties sold are payable within 30 days of the public auction. Completion of the sale on the properties is contingent on payment received.

Once payment is received (at or before the 30 day mark) the Town will

- deposit it in a separate account established solely for the purpose of the sale, and
- pay itself the tax arrears and other costs provided per section 427(2) of MGA.

Any remaining money after the payment, the Town will notify the previous owner and proceed accordingly under section 427(3) of MGA.

ALTERNATIVE MOTIONS:

N/A

REPORT AUTHOR:

Rose Jia, Manager, Financial Services

ATTACHMENTS:

Attachment I: Tax Arrears Public Auction - 15 OCT 2026 - Minutes
Attachment II: Tax Arrears Public Auction Winning Bidders Oct 15 Final

Rose Jia, Manager, Financial Services	Approved - 16 Oct 2026
Kevin Scoble, Chief Administrative Officer	Approved - 30 Oct 2026

MINUTES
TAX ARREARS
PUBLIC AUCTION

11:00 AM – Thursday, October 15, 2026

Council Chambers, 1 Parklane Drive, Strathmore AB

STAFF PRESENT: Mark Pretzlaff (Director of Community and Protective Services) and Rose Jia (Manager of Financial Services)

1. CALL TO ORDER

Mark Pretzlaff, Director of Community and Protective Services and Town of Strathmore Designated Officer, called the Tax Arrears Public Auction open at 11:00 a.m. on Thursday, October 15, 2026.

The terms and conditions of the auction were reviewed.

Director Pretzlaff noted that the property identified as Tax Roll Number 10345.00 was paid in full and removed from this auction. The designated officer provided the discharge of the tax recovery notification to the Land Titles Office.

2. AUCTION

2.1 23 134 Village Way

ROLL NO.	LEGAL DESCRIPTION	LINC NUMBER	RESERVE BID
00223.00	**Short Legal:** 8311761;A **Plan:** 8311761 **Block:** A **Title Number:** 911BD84277	911BD84277	$42,000.00

No bids were received for this property.

2.2 109 SECOND AVENUE

ROLL NO.	LEGAL DESCRIPTION	LINC NUMBER	RESERVE BID
01126.00	**Short Legal:** 2461K;2;1-4 **Plan:** 2461K **Block:** 2 **Lot:** 1-4 **Title Number:** 231121719	0016253354	$169,882.50

Winning Bid:

Bidder # 2 for $169,882.50 CDN

2.3 107 SECOND AVENUE

ROLL NO.	LEGAL DESCRIPTION	LINC NUMBER	RESERVE BID
01124.00	**Short Legal:** 2461K;2;1-4 **Plan:** 2461K **Block:** 2 **Lot:** 1-4 **Title Number:** 231121719001	0013458005	$162,532.50

Winning Bid:

Bidder # 2 for $162,532.50 CDN

3. ADJOURNMENT

Director Pretzlaff stated that winning bidders will be mailed a bill of sale within a week of the auction, and amounts are payable within 30 days of the auction.

Director Pretzlaff, adjourned the Thursday, October 15, 2026 Tax Arrears Public Auction at 11:07 a.m.

Town of Strathmore

Tax Arrears Public Auction – Winning Bids

October 15, 2026

ROLL NO.	LEGAL DESCRIPTION	LINC NUMBER	Winning Bidder (#)		Winning Bid Amount ($)
00223.00	**Short Legal:** 8311761;A **Plan:** 8311761 **Block:** A **Title Number:** 911BD84277	911BD84277	1st	N/A	No bids
			2nd		
			3rd		
01126.00	**Short Legal:** 2461K;2;1-4 **Plan:** 2461K **Block:** 2 **Lot:** 1-4 **Title Number:** 231121719	0016253354	1st	2	169,882.50
			2nd	N/A	
			3rd		
01124.00	**Short Legal:** 2461K;2;1-4 **Plan:** 2461K **Block:** 2 **Lot:** 1-4 **Title Number:** 231121719001	0013458005	1st	2	162,532.50
			2nd	N/A	
			3rd		