AGENDA
REGULAR COUNCIL MEETING
Tuesday, November 24, 2026 @ 6:00 PM
Council Chambers, 1 Parklane Drive, Strathmore AB

Page

1. CALL TO ORDER

2. CONFIRMATION OF AGENDA

3. 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.

4. BUSINESS

4.1. 2027 Proposed Operating & Capital Budget Deliberations 2 - 249

Agenda Item - AIR-26-263 - Pdf

5. CLOSED MEETING

5.1. 2027 Proposed Operating & Capital Budget Deliberations – Disclosure harmful to personal privacy – ATIA S. 20 and Disclosure harmful to economic and other interests of a public body – ATIA S. 30(1)(c)

6. ADJOURNMENT

Request for Further Direction

To: Council

Contact: Kevin Scoble, Chief Administrative Officer

Date Prepared: November 18, 2026

Meeting Date: November 24, 2026

SUBJECT:	**2027 Proposed Operating & Capital Budget Deliberations**
RECOMMENDED MOTION:	This report is for information and will be discussed further during the Budget Deliberations.

REPORT SUMMARY

KEY ISSUE(S):

This report and the attachments are for budget debate/deliberations.

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

During the first Budget Deliberation on November 17, 2026, Council was given direction to submit motions regarding any suggested changes to the proposed budget prior to the next deliberation session taking place on November 24, 2026.

OBJECTIVE:

For Council to receive information on the 2027-2030 Proposed Budget for Budget Deliberation.

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 education requisition was initially calculated at 8.4%, resulting in an overall tax impact of 7.3%. However, on Friday October 30, 2026 - after the budget package had been put together for the November 4, 2026 Council meeting, the Alberta Government announced new standardized

provincial education property tax rates to take effect starting in 2027, which will be frozen for a three-year period. The new rates are set as follows:

• Residential and Farmland: $2.65 per $1,000 of assessed property value
• Non-Residential: $3.975 (or ~$3.98) per $1,000 of assessed property value

Administration updated the calculations to account for the new education tax rates following the November 4 Council meeting, and presented them at the November 17 budget deliberation. The revisions indicated a decrease of 8.06% for the Town's 2027 education requisition. Keeping the proposed municipal portion increase at 6.9%, the newly calculated overall tax impact is 3.56%.

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

- The budget package/documentation was sent to Council for review prior to the November 4, 2026 Council meeting
- Administration presented the overall 2027 proposed budget to Council during the November 4, 2026 Council meeting
- Three (3) days of Council Workshops (Budget Deliberations) are scheduled for November 17, 24 and 25, 2026

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 order of priority
- 2027 Capital Business Cases

Council was provided the Budget Information Request Template which Council used to submit their questions/inquiries regarding the budget package prior to deliberation session after the November 4 Council meeting. Administration responded to the Budget Information Requests (BIRs) within two (2) business days to allow Council sufficient time to receive information and background for decision making during the scheduled budget deliberations. Most of the BIRs were added to the budget package prior to the November 17 Council meeting. Four additional BIRs have been included in the budget package for the November 24 Council meeting.

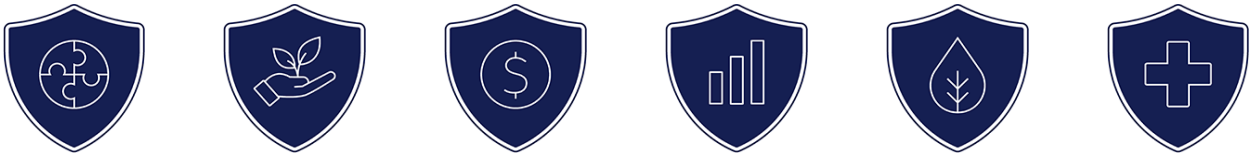
The following outlines the next steps in the budget process proposed by Administration:

- 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:

Council may, by Resolution, direct Administration to make changes as the budget line items are reviewed.

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: 2027 Operating Business Cases Personnel_Redacted
Attachment V: FTE Summary
Attachment VI: 2027 Capital Business Case Summary by Priority Order_Redacted
Attachment VII: 2027 Capital Business Cases_Redacted
Attachment VIII: 2026 Service and Service Level Inventory
Attachment IX: 2027 BIR - 001 - MES Vehicle Replacement
Attachment X: 2027 BIR - 002 - Lambert Centre Building Envelope Repair Project
Attachment XI: 2027 BIR - 003 - Fire Department Rescue Trailer Replacement
Attachment XII: 2027 BIR - 004 - Parks Master Plan
Attachment XIII: 2027 BIR - 007 - Pathway Lifecycle
Attachment XIV: 2027 BIR - 008 - Strathmore Library funding
Attachment XV: 2027 BIR - 009 - CIP Funding
Attachment XVI: 2027 BIR - 010 - Income and Expense projections
Attachment XVII: 2027 BIR - 011 - Projections
Attachment XVIII: 2027 BIR - 012 - Operating and Capital Reserves
Attachment XIX: 2027 BIR - 013 - User Fees
Attachment XX: 2027 BIR - 014 - Transfer to Reserves
Attachment XXI: 2027 BIR - 015 - Service Level - Staffing
Attachment XXII: 2027 BIR - 016 - Business cases 6359 and 6254

Mark Pretzlaff, Director of Community and Protective Services	Approved - 20 Nov 2026
Jamie Dugdale, Director of Infrastructure, Operations, and Development Services	Approved - 20 Nov 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

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?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

ATIA S. 20

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 [redacted]
BUSINESS CASE REQUEST TYPE:	2027 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

BUSINESS CASE SCOPE

[redacted]

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
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**

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 - ATIA S. 19(1) Disclosure harmful to business interests of a third party	ATIA S. 19(1)	ATIA S. 19(1)	67.50	ATIA S. 19(1)	-	-	-	-	-	-	-	-	-
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

2026

Strathmore

RURAL REIMAGINED

2026 Services and Service Levels Inventory

JUNE 3, 2026

FINAL

2026 Services and Service Levels Inventory

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2026 Services and Service Levels Inventory

INTRODUCTION

The **Services and Service Levels Inventory** provide a comprehensive overview of the services delivered by the Town of Strathmore and the standards that guide their delivery. It serves as a key tool for translating Council approved priorities into operational planning, budgeting, and service delivery decisions.

The Inventory is organized by municipal programs, each representing a core function of local government. Within each program, individual services describe the outputs delivered to specific clients or target groups, along with defined service levels that establish clear and consistent expectations.

Services are described with a focus on the experience of residents, businesses, and stakeholders who receive them. Internal support services are also documented, acknowledging their importance in supporting effective, coordinated, and accountable service delivery.

The Inventory reflects the Town's current service delivery environment and is reviewed annually. Ongoing updates ensure it remains responsive to community needs, supports continuous improvement, and aligns with Council's strategic priorities.

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
Administration						
Employee Handbook	A comprehensive guide for employees that outlines the policies, procedures and expectations for an employee of the Town				Employee Handbook (currently under review)	Internal
	Human Resources administrative records		Ensuring confidentiality and security of sensitive employee date.	Maintaining accurate and up-to-date employee records, including personal information, employment history, performance evaluation and training records.	New hire information, termination records, updates on employee information shall be uploaded to the employee file within 48-hours of document completion.	Internal
Talent Acquisition						
Recruitment of Talent	Hiring of Town Staff, inclusive of permanent, part-time, term and seasonal hires.			Ensuring that the recruitment process adheres to legal and regulatory requirements (eg: equal opportunity,	Time to Hire: Ensure all vacancies are filled within 90 days of the initial requisition for hire to the candidate's first day.	Internal

* **Internal Service** levels refer to functions and support mechanisms within the municipality to ensure efficient management and administration of such service level, while **External Service** levels are services provided by the municipality to residents and businesses to improve community well-being and support public needs.

Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
				privacy, data integrity) following our retention of records schedule, listed on each posting and following the Town of Strathmore's 2025 Handbook.		
					Candidate Experience: measure how candidates perceive the recruitment and onboarding process through 30-day check-ins.	Internal
					Cost per Hire: Maintain an accurate budget to best attract talent (sourcing, interviewing, and hiring) defined through the annual budgeting process.	Internal
Talent Management						
Talent Retention	Retention of Town Talent		Ensuring the Town's Talent is retained.	Talent retention strategies, including employee engagement initiatives (social engagement, quarterly Town halls, Employee Appreciation Day, long-service recognition program,	1-2 Leadership Training sessions offered per year; 1-2 all Staff training sessions per year under the HR Umbrella as corporate Training - Inclusive of DEIA.	Internal

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
				safety recognition program.		
					Annual Long-Service Award Recognition, and Safety Recognition at Year-End Celebration event.	Internal
					Development of Annual Performance Review program and support.	Internal
					Creation of the annual Workforce Planning Strategy.	Internal
					Hosting of quarterly Town Hall / Coffee and SLT events.	Internal
					Hosting of an Annual Employee Appreciation Day.	Internal
Payroll and Benefits						
Payroll	Administering Pay and Benefits to all Staff	Pay Directive	Standard for acknowledgment	Maintaining timely administration of pay and benefits to all staff	Process payroll accurately and efficiently, including salary calculations, deductions, and tax withholdings, on a bi-weekly schedule.	Internal
			Standard for acknowledgment		Resolution of payroll inquiries and any discrepancies within 48 hours.	Internal
Benefits		Benefits Directive	Standard for acknowledgment		Administer employee benefits programs, LAPP, EFAP within the first week of employment with the Town, and any changes within 48 hours.	Internal

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
		Benefits Directive	Standard for acknowledgment		Assist employees with benefit enrollment, changes and claim processing within 48 hours of the request.	Internal
Health, Wellness & Safety						
	Providing a Safe and Healthy Work Environment for all Town Employees.	Health & Safety Directive	Ensuring the Town has an up-to-date safety program in place.	Safety Procedures and Protocols: Safety Policy and program: creating and implementing Town Directives and procedures to mitigate risks to ensure a safe working environment (emergency response plans, workplace safety training, orientations, regular equipment and building inspections, and adherence to OH&S, Strathmore policy and procedure).	Healthcare Access: Provide access to local healthcare resources, such as occupational health clinics, insurance coverage, wellness programs through orientation or within 24 hours of request.	Internal
		Health & Safety Directive			Health and Safety Training: Providing training programs to educate employees on health and safety best practices, including first aid/CPR training, fire safety drills, and	Internal

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
					hazardous material handling procedures, general safety orientation within the first month of employment. Regular legislative training every 3 years following new-hire on Respect in the Workplace, WHMIS and other role specific training required.	
		Health & Safety Directive			Annually reviewing and updating Town Directives to ensure compliance with local, provincial, and federal regulations related to health, wellness, and safety in the workplace. Updating Directives every 3 years.	Internal
		Health & Safety Directive			Maintaining COR certification with a Certified Partner - perform an External Audit every 3 years.	Internal
Administrative Directives and Procedures						
	Providing the Town with adequate Administrative Directives and Procedures to uphold legislation and guidance for Town Employees.		Compliance: Ensure adherence to labour laws and regulations, mitigating the risk of legal liabilities		Response time: an employee can expect a 48-hour response time to inquiries, such as company policies, benefits, or procedures. Response times can vary depending on the nature and urgency of the request.	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
HUMAN RESOURCES PROGRAMS						
					Compliance Monitoring: Annually reviewing and updating Directives every 3 years to ensure compliance with local, provincial, and federal regulations related to HR best practices.	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
	Conduct a structured and action-oriented means of engaging with existing businesses within the community to identify their priorities, anticipate challenges, and encourage their growth.			Collect and analyze information from existing businesses to understand and identify priority needs based on common challenges at least annually.	Complete and present every 4 years a Business Needs Assessment report for Council and local business Stakeholders. 2027 next BNA	External
	Support and participate on local business stakeholder committees and organizations		Community Futures Wild Rose	Partner on regional business needs projects	Funding partner in annual Business Walk	External
			Strathmore Business Association	Informal business working group consisting of the top ten industries in Strathmore;	The kick of this project is TBD. The Chamber may facilitate and not the Town. In year 1, the Town will support the Association's foundation, facilitate its organization, and provide its funding.	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
					In year 2, the Town will provide a town liaison representative to provide updates and learn the needs of the business community. Ongoing, the Town liaison will attend Quarterly Meetings; work on business needs projects on an ad hoc basis.	
			Grand Openings, expansions, relocations and special events in the Town.	Local businesses, not for profits and developers will request the Town's Economic Development presence at certain events. At times the Town is asked to speak on the business climate of Strathmore and also share information to promote events through the Town's social media.	Create and provide a Business Welcome Wagon package; Creation of an Economic Development website for investment attraction, data analytics dashboard and to promote local business directory through GIS. Extend community invitations to Council and support their attendance, when able. Ongoing activities, as requested.	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
	Attend Economic Development Government partner meetings, events, and regional associations meetings.		Jobs and Economy, PrairiesCan West, Alberta Innovates, Invest Alberta, Invest Canada, and Export Canada	Research and share resources / connections / grants from our provincial and federal funded Economic Development support departments with various Town departments and when applicable local community partners.	Participate in monthly Government Partnership meetings; investment attraction Plan utilizing the NRED Grant.	External
			Calgary Region Rural Economic Developers informal committee	Provide local community updates, connections, and resources. Consider and formulate regional collaboration initiatives.	Participate in monthly meetings onsite in community and host meetings, as needed.	External
	Economic Development Associations		Economic Developers of Alberta, Economic Developers of Canada, International Economic Developers Corporation, Business	Become members, annually, to each association to keep up on Economic Development trends, new tools and	Attend annual conferences, webinars and various training opportunities.	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
			Retention and Expansion International Association, and ICSC association.	education. Facilitates connections with other municipalities and colleagues and provides information on best practices.		
	Local or regional economic impact events, committees, and initiatives.		Not for Profits, regional initiatives, and private entity events that provide large economic impact.	Fund or support by volunteer on committee. Monthly meetings, committee member role volunteer hours, e.g. fundraising, sponsor connection, marketing and attendance during the time of the event.	Respond to inquiries and requests for support within 2 days.	External
	Activities that attract new industrial and commercial business to Strathmore		Response to emergent, time sensitive investment opportunities. This requires shifting resources as required. This may come from provincial, federal,		Respond immediately to any Provincial and Federal investment leads and prioritize until not qualified. Connect and partner with pre-qualified potential commercial property owner. All leads are responded to with 2 business days and Town direction and or updates are provided within 5 business days. Leverage grant opportunities.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
			and other private entity partners. Respond to all grant opportunities.			
			Additional support and resources to meet timelines may be required from other departments.	Update administration at weekly meeting on cross department functions. Coordinate with applicable departments as required.	Sponsor cross department project charters and lead weekly meetings.	Internal
	Actions taken to promote business and investment opportunities within the Town to domestic and international markets, including identifying opportunities, targeting prospects, providing site		Work in collaboration with Invest Alberta, Invest Canada and outsource to specific industry targeted site selects.	Cross function departments as required. Outsource additional expertise, as needed, to execute projects.	Engage with local commercial developers to participate in Investment initiatives. Foster P3 model where applicable.	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
ECONOMIC DEVELOPMENT PROGRAMS						
Business Retention and Expansion						
	tours, developing Town marketing campaigns, attending industry specific events, and relationship development.					

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Administrative						
Strategic Planning	A process where Administration works with Council to define the vision for the future, set goals, and develop action plans to achieve those goals.	Municipal Government Act, RSA 2000 (MGA)	Strategic Plan Document	Assessing the current state of the Town, identifying priorities, and approving budget to achieve desired outcome.	On an annual basis, Administration would work with Council to develop a Strategic Plan or update a current Strategic Plan to define future municipal objectives.	Internal
			Corporate Business Plan	This Plan informs decisions, allocation of resources, and ensures alignment of long-term goals.	Administration provides the Corporate Business Plan on an annual basis.	Internal
			Quarterly Corporate Reporting		Council receives a report on a quarterly basis outlining the progress of the strategic initiatives outlined in the Strategic Plan	Internal
			Town State of the Union	Provide a public presentation on the Town's strategic achievements.	Complete annually a State of the Union address to the community and administration	External

* **Internal Service** levels refer to functions and support mechanisms within the municipality to ensure efficient management and administration of such service level, while **External Service** levels are services provided by the municipality to residents and businesses to improve community well-being and support public needs.

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Communications and Marketing						
External Communications and Marketing	Dissemination of information externally with the intent to inform and educate the public or to promote and encourage the public to take a certain action. This includes Crisis Communications when Required. External communications will be conducted through the following: website; social media; publications; advertising and promotion; video, photography, and multimedia; podcasts; customer inquiries.		Marketing	Dissemination of marketing material with the intent to promote and encourage the public: • to purchase memberships. • sign up for programs. • use Town amenities. • attend events. • Promote the Town as a place to invest, shop, live, and visit.	Communications and Marketing asks departments to complete a quarterly brief with their requests. If the department receives adequate notice, the team can support the departments by printing campaign materials, creation of online forms, E-blasts, new webpages, video content, promoted adds, custom creative content, media notifications, press release, social media, newspaper/utility insert advertising, radio advertising. For short notice requests (at least 48hrs notice) the team will try to support depending on capacity.	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Communications and Marketing						
			Media Relations	Manage all media relations activities, including managing media contacts, arranging interviews, preparing key messages, monitoring the Town's media coverage, preparation and distribution of media releases, and coordinate necessary media training.	Communications requests three days to answer media inquiries. This allows the team to draft messaging and obtain SLT approval for messaging. Response is within 72 hours.	External
			Public Information	Dissemination of information externally with the intent to inform and educate the public on various matters related to the Town's and Council's business, programs, services, amenities and events.	The department works with internal stakeholders to ensure information is disseminated to the public in a timely matter. The department responds to social media inquiries during business days within 48 hours or as per a negotiated timeline. Department will also support the Town in responding to Citizen Communications Forms, phone calls, emails, etc., with the	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Communications and Marketing						
					goal of identifying trends and proactively communicating to the public.	
Community Events	The management and delivery of events to the community.		Support of Community Led Events	The Communications team will support large community led events.	The Town manages the following annual events: Canada Day, Spirit of Christmas, Pitch-in Week, and Alberta Day. The Town will support community led events when capacity allows and if the events align with Council's strategic plan. These annual events include Remembrance Day, Strathmore Stampede Parade, Santa Clause Parade, pop-up events, and Block Parties.	External
Public Participation & Engagement	Planning, development of methods, coordination and guidance based on the Town's Public Participation Policy		Community Satisfaction Survey	Opportunity for residents to provide their opinion, perceptions and levels of satisfaction with services, quality of life and governance tax strategies.	Community Satisfaction Survey is conducted every 2 years. Survey results are shared with Council and published on the Town's website.	External
			Public Participation Stewardship	Disseminate information to members of the public regarding opportunities to	The Town allows members of the public to present to Council as a delegation (requests must be received two weeks before the meeting), speak to an item on a Council agenda through public comments, and can	External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Communications and Marketing						
				participate in the Town's decision making.	send correspondence to Council or administration. Furthermore, the Town routinely holds "Coffee with Council" which allows the public to ask questions of Council.	

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2026 Services and Service Levels Inventory

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
Administrative Tribunals	The department gives legislative and procedural advice, coordinates meetings, gathers required information for Subdivision and Development Appeal Board and Assessment Review Board.		Assessment Review Board	Statutory mandated board to hear Assessment Review Board appeals.	Appeals to the ARB must be received within 60 days from the Notice of Assessment date. The volume is dependent on the number of appeals received. Some complaints may be resolved prior to a hearing date; however, those that are not resolved will proceed to an ARB hearing. In accordance with applicable legislation, an ARB hearing must be held before December 31st of the year during which the complaint is filed. Legislative Services processes complaints immediately upon receipt. It is a requirement of the ARB to follow legislative processes.	External
			Subdivision and Development Appeal Board	Statutory mandated board to hear Subdivision and Development Appeal Boards appeals.	When an appeal is received, the SDAB must commence a hearing within 30 days, and the resulting decision must be made and circulated within 15 days. The demand for SDAB hearings is based on the number of decisions rendered by the development or subdivision authorities which may be subject to an appeal. It is a requirement of the SDAB to follow legislative processes for the timing and scheduling of hearings.	External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
Inter-governmental Relations & Advocacy	Administrative liaison with other orders of government, municipalities, and municipal partners to promote and progress the Town's advocacy strategy and priorities.		Government Relations ("GR")	Manage contract with external government advocacy consultant	Liaise through biweekly meetings with the advocacy consultant on behalf of Council to ensure key priorities are known and that advocacy efforts are prioritized. Council meets with the Town's GR Consultant annually to review Council's advocacy plan. There will also be a quarterly update from the Town's GR Consultant, including new developments in the province and how Council's advocacy priorities have been actioned. Working in concert with the Town's GR strategist, key messages are prepared and circulated to Council two days prior to any meeting with provincial or federal government officials. The town's advocacy consultant provides information on relevant grants and supports grant applications.	Internal
			Government Relations	Federal Government / MP	Support the relationship between the Town and the local federal Member of Parliament, including scheduling meetings with the MP, drafting correspondence on Council's behalf,	External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
					drafting key messages for Council of federal level events and provide speaking notes for the mayor's attendance at events, as required.	
			Government Relations	Province of Alberta / MLA	Support the relationship between the Town and the local provincial Member of the Legislative Assembly, including scheduling of quarterly meetings between the MLA and Council, drafting correspondence to the MLA on Council's behalf, drafting key messages for Council of provincial level events, and provide speaking notes for the mayor's attendance at events, as required.	External
			Government Relations	AUMA Membership	The Town is a member of Alberta Municipalities. Administration supports Council in their attendance by preparing travel arrangements, scheduling meetings with provincial officials, as necessary, crafting speaking notes, if needed, and preparing any ancillary supporting information such as background information for resolutions. A member of Administration attends these meetings to support Council, if available.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service *
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
			Government Relations	MCMC Membership	The Town is a member of Mid-sized Cities Mayor's Caucus. Administration supports the Mayor (or Deputy Mayor as the case may be) in their attendance by preparing travel arrangements to various meetings, scheduling meetings with provincial officials, as necessary, crafting speaking notes, if needed, and preparing any ancillary supporting information such as background information for agenda meeting discussion items. A member of Administration attends these meetings to support the Mayor, if available.	External
			Government Relations	Other Municipalities: Support regional collaboration	Administration supports Council with efforts to foster collaboration with local municipalities with the intent to create Voluntary Intermunicipal Collaboration Frameworks (ICFs) with neighbouring municipalities	External
Boards and Committees	Providing legislative and procedural guidance to the Town's boards and committees.	Municipal Government Act, RSA 2000, C M-26 (MGA), Part 5	Board and Committee Management	Provide procedural and legislative advice to boards and committees.	Legislative Services provides procedural and legislative advice to the Town's various boards and committees.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
		• MGA, Part 5, Division 1 • Bylaw #22-26 and #23-12: Boards & Committees Bylaw, and amendments	Board and Committee Appointments	Advertising vacancies, reviewing applications, and presenting applications to Council for consideration.	The department is responsible for board and committee membership, including recruitment, appointments, and resignations. Typically, the department presents applications to Council to consider at the annual organizational meeting. However, vacancies are advertised throughout the year, on an as needed basis.	Internal
		• MGA, Part 11 • Bylaw #22-26: Boards and Committees Bylaw	Assessment Review Board (ARB)	The ARB carries out the duties as described in the MGA	The ARB consists of 3 public at large members, and the Composite Assessment Review Board consists of 2 public at large members and one member appointed by the province. ARB Hearings are scheduled pursuant to the MGA on an as needed basis. The department provides clerical and administrative support for the board, as well as acting as the clerk.	Internal
		• MGA, Part 5, Division 1 • Bylaw #22-26: Boards and Committees • Policy #7204 • Community Improvement	Community Improvement Program Committee	Establishes grant funding to not-for-profit organizations supporting a myriad of recreation, culture, and social based programs, activities	The department is responsible for board and committee membership, including recruitment, appointments, and resignations. Council will receive recommendations from Administration on funding under the Program and thereby included in the Town's annual budget process.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
		Program Policy #7204 • Community Improvement Program Procedure #7204-1		and capital related projects.		
		• MGA, Part 5, Division 1 • Bylaw #22-26: Boards and Committees. • Council Resolution adopted TOR on April 2, 2025	Culture and Wellbeing Task Force	TOR adopted to identify and coordinate opportunities to provide community input on items related to community identity and civic pride.	The department is responsible for board and committee membership, including recruitment, appointments, and resignations. The Taskforce consists of 1 Council member, and up to 6 public at large Meetings were held monthly and as agreed upon by the Task Force.	Internal
		• MGA, Part 5, Division 1 • Family and Community Services Act and Regulations • Bylaw #23-12: Boards and Committees Bylaw	Family & Community Support Services Advisory Board	The Board receives, reviews and makes recommendations on applications for funding under the Family & Community Support Services Program	The department is responsible for board and committee membership, including recruitment, appointments, and resignations. Members of the FCSS Board consist of 1 Council member, 5 public at large and 1 non-voting member from the FCSS department staff member. The Board meets a minimum of 3 times per year or as agreed upon by the committee.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
		Amending Bylaw • Policy 5102 – Family and Community Support Services Grant Program • United Way of Calgary and Area Agreement.				
		• MGA, Part 5, Division 1 • Bylaw #22-14: Library Board • Libraries Act and Regulations	Library Board	Formation of the governing body for the operation of a Town library.	The department is responsible for board and committee membership, including recruitment, appointments, and resignations. Members of the Library Board, up to 10, but no less than 5, are appointed by Council, and up to 2 members of the board may be Town Councillors. The Strathmore Library Board is formed as a separate corporate entity and operates independent of Town operations. The Board meets at least every 4 months. The annual budget is prepared and submitted to the Town as a funding request	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
					on an annual basis within the Town's budgeting processes and policies.	
		• MGA, Part 5, Division 1 • MGA, Part 17, Division 10 • Bylaw #22-26: Boards and Committees	Subdivision and Development Appeal Board (SDAB)	The SDAB hears and determines appeals on behalf of the Town in respect to decisions of the Subdivision Development Authority.	The SDAB consists of up to 5 members appointed by Council, one of whom shall act as a Chair., one of whom shall act as a Chair., one of whom shall act as a Chair. The department provides clerical and administrative support for the board, as well as acting as the clerk. SDAB Hearings are scheduled pursuant to the MGA on an as needed basis.	External
Council Meetings	Coordination of Council Meetings	• MGA, Division 9	Meeting Management	Meeting Management includes development of agendas, draft minutes, circulating agendas, posting agendas on the website.	Legislative Services will attend all Council meetings (Regular, Special, and Committee). Notification of Special Council Meetings will occur at least 24 hrs prior to the meeting, unless the meeting is called in accordance with S. 194(4) of the MGA. Regular Council Meeting agendas will be posted on the Town's website at least 3 days prior to the meeting. Legislative Services will draft agendas once agenda schedules have been reviewed by SLT and the Council Agenda Planning Committee.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
			Livestreaming of Council Meeting	Livestreaming Council meetings onto YouTube.	All public Council meetings (Regular, Special, and Committee of the Whole) will be livestreamed, as per the Council Procedure Bylaw. Recordings of the meetings can be found on the Town's YouTube channel.	Internal
			Parliamentary Support	Provide procedural and legislative support to Council and Administration before and during meetings.	Legislative Services provides parliamentary support during Council meetings (including drafting motions and providing legislative and procedural advice).	Internal
			Correspondence		As per Procedure Bylaw 23-17, Legislative Services is able to receive correspondence on behalf of Council. This correspondence is included in the Council Agenda package (confidential correspondence is emailed to Council).	Internal
Municipal Elections	Organization, coordination, and delivery of municipal elections. Elections are managed in accordance with the LAEA and Bylaw No. 21-18.	• MGA, Part 5, Divisions 2, 5 & 6 • Bylaw #24-18 – Election Bylaw • Bylaw #24-19 Election Sign bylaw	Coordination of municipal election		Voting will be kept open from 10 am to 8 pm on Election Day. Advance voting will be held in the Town on days and times established by the Returning Officer.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
	Council Orientation	• MGA, Part 6		Each Councillor must attend orientation training following election.	Ensures that orientation for council is conducted in accordance with *Municipal Government Act.*	Internal
Policy and Bylaw Development and Management	Manage, review and provide insight into the development of bylaws and policies for content, correct formatting, consistency of language, and to ensure legal and legislative compliance	• MGA, Part 2, Divisions 1 & 2; • MGA, Part 6, Section 201(1)	Management of the bylaw and policy program	Legislative Services provides assistance to internal departments in the policy development of the Town.	• Is responsible to assist with providing guidance on the development of new bylaws and policies. • Will liaise with the originating department on the review and drafting of documents. • Ensures documents meet legal and legislative requirements. • Provides guidance on the approval process. • Will track current bylaws and policies for any necessary follow-up, review, or approval. • Assists with or drafts bylaws, policies, procedures, or associated documents annually. •The process to develop bylaws and policies is as follows: • Departments will reach out to Legislative Services to get the template and Policy/Bylaw number. •The draft policy/bylaw will be emailed to relevant stakeholders (ideally giving them 30 days to review)	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
					•The draft policy/bylaw is then sent to Legislative Services to review (ideally giving them 7 days to review) •The owner of the policy/bylaw will then present to SLT, and once SLT approves of the document it will be scheduled for a Council meeting.	
Access to Information Act (ATIA) and Protection of Privacy Act (POPA)	Oversee the provision of the Town's ATIA and POPA program, ensuring the Town remains compliant with legislation. Aid the public and Administration for access to information and privacy-related questions.	• Access to Information Act (ATIA) • Protection of Privacy Act (POPA) • Bylaw #25-24 – ATIA and POPA • Designated Officer Bylaw #26-06	Records Management is a critical operational program designed to provide the Town with oversight and assurances for the secure, legislatively compliant storage, maintenance, and disposition of records.	This program ensures that both physical and electronic records are preserved according to legal standards and organizational policies, facilitating efficient access and protecting the integrity of information over time. Additionally, it supports transparency and accountability by enabling accurate recordkeeping and timely access to	• Provides guidance to Council, Administration, and the public as needed, on privacy legislation, processes, and questions which may occur. • Is responsible to receive all ATIA and POPA request applications (information access). • Oversees and conducts the ATIA and POPA request review process, ensuring legislative compliance throughout, and only releasing records which are permitted by legislation. • Assists with training members of Administration, as needed. • Ensures the Town is compliant with the *Access to Information Act* (ATIA) and *Protection of Privacy Act* (POPA).	External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legislative Services						
				public records to internal staff or external entities through the FOIP program.		
Records Management	Management program for the Town's records	• Bylaw #17-13: Records Management • Policy #1701 – Records Management Policy		The program ensures that processes align with the Records Management Bylaw, and associated procedures for both physical and electronic records	• Oversees the Town's Records Management Program and works to ensure the effective and efficient use of the Town's records management tools. • Provides internal assistance with the retrieval of Town records. • Oversees the use of and assists with the training of the records management software, which is used for the retention and disposition of electronic records. • Assists to promote departmental practices align with the Town's long-term Records Management goals. • Participates in the implementation of organizational software, to ensure compatibility with Records Management software systems.	Internal

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
IT and GIS Service Desk						
IT Service	The IT department provides support or services related to information technology (IT).			Services include software, hardware, network, and photocopiers, and ensures timely resolution of technical services for the Town.	Services will be provided based on their criticality and impact to the user, using the Service Prioritization Matrix as follows: • Mission Critical: Issues affecting town-wide services. Response: Immediate. • Core Business Impact (No workaround): First response: 30 minutes to 2 hours. • Core Business Impact (With workaround): First response: 24 hours to 3 business days. • External Service Provider Involved: First response: 24 hours to 5 business days. • Non-urgent IT Work Orders: Up to 10-20 business days.	Internal
Geographic Information Systems (GIS)	GIS enables the collection, analysis, and visualization of spatial and geographic data to support decision-making and improve service delivery.			Used for mapping infrastructure, planning urban development, managing land use, managing asset, monitoring environmental changes, and optimizing the Town's	• Services are provided to internal departments, on an as-needed basis, and external users through the Town's website. • Support to Emergency Management events, on an as needed basis.	Internal and External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
IT and GIS Service Desk						
				services using data analysis.		

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Business Solutions Project Management						
Business Solutions and Project Delivery	Overseeing the successful delivery of technology driven change initiatives.		Development or support of a Business Case to justify the project's value and investment.	Project Management and Delivery ensures the project is executed on time, within scope, on budget, and aligned with the Town's strategic investment goal. Additionally, Organizational Change Management (OCM) supports a smooth transition when implementing new business systems technology, focusing on project stakeholder engagement, training, and adapting to new ways of working.	• The proposed new business initiative will progress through the initial Project Intake request in collaboration with the internal department owner and reviewed by the SLT, on an ad hoc basis. • The Business Case for the project will form part of the Operating and Capital Budget process.	Internal

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Information Governance, Security and Compliance						
Information Security	Focus on protecting the Town's digital assets.		Development of security awareness training to empower employees and enhance business support. Development and execution of a Cyber Incident Response Plan, execution, and tabletop exercises to prepare for potential threats.	Regular vulnerability assessments and security patching ensure the Town's IT systems remain secure. Supports the overall corporate Risk Management strategy to proactively manage and mitigate risks.	The development and implementation of the Information Security Policy. Response to Cyber incidents are Mission Critical: Issues affecting town-wide services. Response: Immediate.- Core Business Impact (No workaround): First response: 30 minutes to 2 hours.- Core Business Impact (With workaround): First response: 24 hours to 3 business days. Security Awareness training is provided to all Town employees on a quarterly basis annually.	Internal
IT Governance and Compliance	Ensures that the Town's technology operations align with business goals and industry best practices.		It includes the IT assessment, development of an IT Strategy Plan and Emerging Technology Roadmap to guide future technology investments.	Assessments and audits are conducted to ensure compliance and security standards. The service also recommends continuous improvement and remediation projects to address gaps and optimize IT processes, while advising on the creation of necessary	Create and update annually the Strategy Plan and Emerging Technology Roadmap. Refresh the Plan every five year	Internal

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Information Governance, Security and Compliance						
				policies and directives to maintain effective governance and control.		

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
Financial Reporting, Compliance, and Controls	Management of the corporate accounting and financial reporting including assuring compliance with municipal financial regulations and overseeing the corporate system of internal controls.	• MGA, Parts 8 and 15.1, Division 3 • Annual Capital Borrowing Bylaws • Annual Operating Line of Credit Bylaw • Annual Fees Bylaw and Amending Bylaws • Public Sector Accounting Standards Board (PSAB)	Completing an annual financial audit. Completing quarterly financial reporting (actuals, forecast compared to budget)		• Staff can contact finance during work hours for support and advice on financial matters. • The audited financial statements are completed in compliance with Public Sector Accounting Standards and legislative requirements (i.e. Municipal Government Act) and submitted to Municipal Affairs by May 1st each year. • The audited financial statements are posted on the Town's website by May 1st each year. • Quarterly Financial Reporting is prepared for March, June, September, and December each year.	External
Tangible Capital Asset (TCA) Financial Management	Coordination and reporting of tangible capital asset financial activity	• MGA, Parts 8 and 15.1, Division 3 • Public Sector Accounting Standards Board (PSAB)			• TCA records are updated throughout the year. A report is prepared on Capital Expenditure activity on a quarterly basis (for March, June, September and December) and annually through the annual and quarterly reporting requirements (Annual Financial statements.)	External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
Assessment Services Administration	As part of the property taxation processes, a property assessment contractor provides annual property assessment services & supplemental property assessment services.	• MGA, Part 9, Division 1 – 6 • Annual Supplemental Assessment Bylaw	Property Assessment Services	Serve as a liaison between the Town and residents on matters dealing with property assessments; including the management of assessment inquires in regard to property taxation via phone calls or e-mail.	• Prepare assessments in accordance with the Municipal Government Act and its attendant regulations and adhere to any other policies or guidelines as issued from time to time from the Alberta Provincial Government. • Provide assessment information as requested by the Minister of Municipal Affairs in compliance with the statutory reporting requirements prescribed in the Municipal Government Act and its attendant regulations. • Defend any assessment that is subject to an assessment complaint that must go before and Assessment Review Board and any assessment appeals before the Municipal Government Board in compliance with the statutory timelines established in the Municipal Government Act and report any changes to the Town of Strathmore. • Declare the Assessment Roll by February 28 of each year. • Assessment Notices are sent to rate payers by the Town of Strathmore no later than February 28 of each year.	External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
Accounts Receivable and Payable	Provision of accurate, timely processing of customer invoices including to track and collect on outstanding balances.	• Public Sector Accounting Standards Board (PSAB)	Provision of accurate, timely process of all vendor invoices and staff expense claims while ensuring policies and procedures are followed.		Invoice requisitions are processed on a weekly basis. Vendor payments are paid within 30 days of invoice date. EFT payments are made mid month and at month-end; cheque payments are printed at the end of each month.	Internal and External
Utility Billing	This involves bill generation, collection on outstanding accounts, and the collection of commercial and industrial payments.	• MGA Part 3, Division 3 • Bylaw #25-22 Water Administration Bylaw • Policy #17-12 Land Use Bylaw Amendment – Government Services & Utilities		Utility Billing includes the services for water, wastewater, stormwater, garbage pick-up and recycling	• Residential and non-residential accounts are billed monthly. • Utility account maintenance is verified by receiving information from the account holder on an ad hoc basis. • Payments are collected in person (during regular business hours), online or pre-authorized payments 30 days following the previous billing cycle. • Utility bills outstanding 60 days from billing cycle are transferred to the property tax roll.	Internal and External
Taxation Billing	Administration of the Town's tax collection	• MGA, Part 10, Division 1-9 • Bylaw #25-10 Non-residential	Tax CollectionTax Arrears Payment Plan (TAPP)	The Tax Arrears Payment Plan (TAPP) is the Town's commitment to providing an economic	The Tax Rate bylaw is presented to Council before May 1 of each year. The tax notices are sent to property owners no later than 30 days prior to due date of June 30 of each year. Current year tax payments are	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
		Municipal Tax Incentive Bylaw • Bylaw #25-11 – Property Tax Rate Bylaw • Bylaw #23-06 – Tax Arrears Payment Plan • Bylaw #20-25 – Non-Profit Organizations Tax Exemption Bylaw • Bylaw #22-03 – Tax Incentive Bylaw • Bylaw – Amending Bylaw #22-09 • Bylaw – Amending Bylaw #25-01 • Policy 1812 – Property Tax Relief Policy • Policy 5103 – Seniors Property Tax Rebate Program		recovery plan for property owners whose property taxes are in arrears.	collected in person, online or preauthorized plans (Tax Installment Payment Plan - TIPP) by the due date of June 30. The Tax Installment Payment Plan is administered from January 1 to December 31 each year. Tax Arrears Payment Plans (TAPP) are administered from January 1 to December 31 each year and includes current and past tax arrears for payment. TAPP is a monthly plan that allows owners to make consecutive monthly payments for taxes over a term of up to 24 months.Transfer of outstanding utilities, fines against the property (snow clearing, property bylaw infraction fines, contraventions to dangerous and unsightly properties, etc.) on an ad hoc basis.	

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
		• Procedure 5103-01 – Seniors Property Tax Rebate Program				
Operational and Capital Budget Development and Reporting	Development of current and future years operating and capital budgets and financial forecasts.	• MGA, Parts 8 and 15.1, Division 3 • Policy 1809 – Budget Policy • Policy 1802 Accounting for Capital Assets • Policy 1807 – Operating and Capital Reserve Fund Policy • Policy 1816 – Capital and Operating Carry Forward Policy • Policy 1817 – Financial Reserves • Policy 1821 – Debt Management Policy • Public Sector Accounting		Budget owners are required to defend market costs of all Operating and Capital Business Cases	The Budget Plan is approved by Council by May 1 of each year. Administration receives Budget Guidelines by June 1 of each year. The Operating and Capital Business Cases are due August 1 of each year. The Finance team meets with department owners to draft operating budgets and to review Business Cases in early August of each year. The Capital Budget prioritization committee concludes their review by September 10 of each year. The Department Fees and Charges review is due by August 1 of each year. Council reviews/approves/amends by mid September Internal workshops with Senior Leadership conclude by September 30 of each year. The draft budget is presented to Council the first Council meeting in November of each year. Council deliberates a proposed Budget by the end of November for a proposed approval no later than the first Council Meeting in December.	Internal and External

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
		Standards Board (PSAB)				
Long-Range Financial Planning	Provision of long-term financial planning to improve the understanding of the Town's financial situation with a focus on sustainability to favorably influence its financial future.	• MGA, Parts 8 and 15.1, Division 3 • Policy 1817 – Financial Reserves • Policy 1821 – Debt Management Policy • Public Sector Accounting Standards Board (PSAB)			Complete a ten-year capital budget and four-year operating budget by December 31 for Council approval.	Internal and External
Grant and Project Administration	The department supports the Town's capital investment agenda through increased grant revenues.	• Policy 1111 – Physician Sponsorship Grant Policy • Policy 1113 - Physician Incentive Program • FCSS Grant Program • FCSS Grant Program Procedure		Working with internal department managers to ensure administration of government grants and the timely and necessary reporting of expenses to government funders.	Ensure grant reporting to the Province of Alberta is completed on December 31 of each year. Grant reports for all other grant funding is provided on an ad hoc basis	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Financial Services						
Investment Administration	Develops measures to maximize investment opportunities and ensure appropriate cash management strategies are in place.	• Policy 1803 – Cash and Investment Management Policy		Provide ongoing support to the Town to ensure appropriate cash flow is available for financing both operating and capital budgets, as needed.	The utility, operating and capital reserves are reviewed during the budget process and on December 31 each year.	Internal
Cemetery Management Administration	Perpetual care	• Cemeteries Act, RSA 2000, C-3 • Cemeteries Exemption Regulation • Cemeteries Act, General Regulation • Bylaw #14-16 – Cemetery Bylaw	Cemetery Service	Provide assistance to clients with appropriate arrangements. Coordinate the record keeping and administrative and financial aspect of burial services, maintenance of graves and permitting/ booking installation of monuments.	Maintain records and services in full compliance with the provincial Cemeteries Act and Strathmore Cemetery Bylaw. Prepare invoicing to plot owners for services. Provide Town's operations with details of plot sales, interments, and land area details related to rights holdership. Provide plot rights holders with the deeds to their lots.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legal Administration						
Legal Document Management			Template Control	Management and updating of legal document templates, to be utilized by internal stakeholders, as needed.	Develop and maintain internal templates. Templates are reviewed every 5 years by external legal counsel.	Internal
			Legal Contract Drafting and / or Review	Review of proposed agreements or contracts and providing feedback ensuring alignment with Town policies and procedures and applicable legislation. Draft legal documents in accordance with Town policies and procedures and applicable legislation.	Draft contracts/agreements are developed using internal templates and provided to the requesting department within two weeks. Any subsequent amendments are made within one week.	Internal
Legal Opinion Procurement				Liaising with internal stakeholders and external legal counsel to procure legal opinions on various subjects.	Legal opinions are requested and provided in accordance with the internal process. The response time to obtain the legal opinion may range from 1 week to 1 month, depending on the complexity of the issue. All legal opinions are saved into the Town's	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Legal Administration						
				Maintaining a database and repository of previously acquired legal opinions for reference purposes.	repository within 2 business days following receipt.	
Litigation Support				Liaising with internal stakeholders and external legal counsel for the defence of and/or filing of a legal litigious matter by and on behalf of the Town. Ongoing monitoring of all litigious claims involving the Town and consistent reporting of the status of all claims to the CAO and SLT, and on some occasions, Council.	Any claims that are filled on behalf of the Town of Strathmore would need to occur within the two-year period of the statute of limitations. The Town monitors potentially litigious matters consistently. Should a litigious matter be initiated, either by the Town or by a member of the public, Legal and Risk Management abides by the timelines set out by outside counsel and/or the Courts, which can range from 18 months to 10 years, depending on the claim. Administration will provide quarterly reports to Council on any matter that has proceeded to litigation.	Internal

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Risk Management						
Insurance Administration				Procuring appropriate insurance for Town-owned property including vehicles, mobile equipment and real property. Managing the Town's insurance portfolio, including quarterly schedule reviews and annual renewals.	Legal and Risk Management conducts a review of insurance schedules quarterly. The renewal process for existing policies is conducted annually beginning in September and finalized in November of each year.	Internal
Claims Management				Initiating and/or managing claims made by or against the Town and liaising with outside counsel, internal stakeholders and insurance providers to carry out investigations respecting liability questions, cost analysis and mitigation. Regular reporting of claims.	Claims are managed on varying timelines dependent on the nature of the claim and the level of information required to be presented. The *Municipal Government Act* is the main legislation referenced for the defense of claims made against the Town. Denials shall be issued within 2 weeks from the conclusion of the investigation. Matters that are liable and under the deductible of the Town's insurance policy shall be paid out within one month from the receipt of the final invoice. Matters that are defensible are handled by the Town's insurer and the timeline for resolution can range from 1 month to 10	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Risk Management						
				status to SLT and CAO.	years, depending on the claim. Claims status, or stewardship, is reported to SLT on a monthly basis.	
Risk Advice				Research and analysis of risk levels associated with contracts and agreements as well as certain activities led by the Town and providing advice to internal stakeholders.	Once request has been received, research is undertaken, which may include consultation with Alberta Municipalities, legal counsel, etc. The response time can range from 1 day to 30 days.	Internal
Policy Development and Support				Providing legislation-based support and advice to internal stakeholders in relation to policy drafting. Draft policies and internal directives associated with legal and risk management practices.	Administration will develop policy recommendations and Administrative Directives to ensure best practice around risk management and insurance practices. Policies will be reviewed once per Council term.	Internal

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STRATEGIC, ADMINISTRATIVE AND FINANCIAL SERVICES PROGRAMS						
Risk Management						
				Presenting and providing and/or procuring recommendations to Council for draft policies		

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Municipal Enforcement: Enforcement and Licensing						
Municipal Enforcement	Municipal Enforcement staff provide professional and effective service by ensuring bylaws are adhered to, educating the public through points of contact and Public Relations type events, and when necessary, enforce both provincial and municipal laws.	• MGA, Part 13, Division 4 • Peace Officer Act • Peace Officer Regulation • Alberta Solicitor General's Public Security Peace Officer Program Policy • Internal SOPs • Bylaw #18-04 - Traffic Bylaw, Section • Alberta Traffic Safety Act • Alberta Gaming and Liquor Act • Petty Trespass Act • Tobacco Reduction Act • Bylaw #23-27 - Community	Municipal Enforcement recognizes the need to provide a safe environment for its ratepayers, residents and visitors, and to protect the Town's infrastructure.	Services provided to residents relate to: • animal licensing • community standards • parking ticket processing / inquiries. • Assist and respond to SFD and RCMP related calls Services provided internally to protect municipal operations and assets include: • ensure undue liability to roadways, parks, and other municipal controlled property or structures	Provide and maintain Municipal Enforcement services from Monday through Friday, 7:00 am to 5:00 pm. Outside business hours, officers are scheduled to monitor all incoming calls and emails (CCFs) and actioned as follows: a) responded to by telephone within 24 hours, and actioned on or before the next business day, or b) redirected to the non-emergency RCMP line; or c) c) redirected to Town of Strathmore Public Works (Operations) after hours. Municipal Enforcement officer-to-population ratio is approximately one officer to every 3,750 residents. This contingent currently comprises of one supervisor, two officers and a Municipal Enforcement Officer (bylaw appointment only).	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Municipal Enforcement: Enforcement and Licensing						
		Standards Amending Bylaw		• Upholding the community standards Bylaw,		
		• Bylaw #22-20 Responsible Animal Control Bylaw • Bylaw #24-06 – Taxi Bylaw		• animal control bylaw • taxi and parking enforcement Administrative duties provided related to statistic reporting and violation notice preparation.		

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
	The Family and Community Support Services (FCSS) program promotes and enhances the well-being of Albertans, families and communities.	• Family and Community Support Services Act, RSA 2000, Chapter F-3 • Family and Community Support Services Regulation; Alberta Regulation 218/1994 • Policy 5102 – FCSS Grant Program • Bylaw #23-12 - Family and Community Support Services Advisory Board			The preventative social programs offered by Family and Community Support Services (FCSS) positively shape the lives of individuals and families in Strathmore. FCSS secures programming that meets the most immediate needs of our residents of every age and ability by making it a priority to understand and respond to local social needs, issues and gaps in services. The department fosters collaboration with social agencies and plays an active role in the community, providing access to proactive services that build resiliency and lead to a strong, healthy and socially sustainable Town.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
	Grant-funded initiatives must clearly demonstrate the following: FCSS funds preventative, early-intervention work—not treatment or crisis response.			To provide financial support through an application process to local non-profits that is administered through the Town and decisions are made by a publicly selected Board.	The FCSS Grant Funding Advisory Board meets and reviews grant funding applications for local nonprofits social agencies. This Board support prevention-focused, community-based outcomes with indirect funding and does not manage day-to-day operations. The Board meets and reviews and recommends funding a minimum of three (3) times per year.	External
			• Frozen Meal Program		In partnership with Calgary Meals on Wheels, the Frozen Meal Program is offered to Strathmore residents. This program provides nutritious, frozen meals to individuals in our community who need them. Residents can place an order for meals every two weeks. Orders are processed and delivered directly to the resident's door (within Town limits).	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
			• Good Food Box Program		Community Kitchen is a non-profit organization that supports our community Good Food Box program by offering sustainable access to nutritious, quality produce while ensuring variety, freshness and affordability. Locally grown produce is prioritized with a focus on seasonal fruits and vegetables. Good Food Box is sorted and packed by volunteers and delivered to Strathmore to residents through the FCSS department.	External
			• Canadian Volunteer Income Tax Program (CVITP)		In partnership with staff and volunteers, the Canadian Volunteer Income Tax Program offers free assistance with basic income tax preparation. This service is available to seniors and individuals with a modest income and simple tax situations who are unable to prepare their taxes on their own.	External
			• Social Prescribing (Link Care 55+) Grant Funded Program		Social Prescribing bridges the gap between medical and social care services. When older adults present with non-medical symptoms like loneliness, healthcare professionals can refer them to community-based programs to enhance their quality of life.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
		• Policy 5103 – FCSS Senior Property Tax Rebate Policy	• Seniors Tax Rebate Program	Program applications are required and based on level of household income to qualify	The Seniors Tax Rebate Program provides support to subsidize local senior property owners with municipal property tax rebates.	External
			• Smile Cookies	Local Tim Hortons selects FCSS to donated proceeds for social needs assistance to local residents and programs.	The Smile Cookie campaign is a charitable initiative where 100% of the local proceeds from the sale of decorated cookies through Tim Hortons is donated to FCSS and goes to support local services and programs such as mental health supports/initiatives, emergency basic needs (food assistance, emergency housing, shelter referrals), helping individuals obtain valid government identification, assistance to access critical prescription medications, and other FCSS supports and initiatives.	External
			• K.A.R.E. Volunteer Driver Program		The K.A.R.E Volunteer Driver Program is a local service that connects volunteer drivers with residents of Strathmore to coordinate transportation needs for healthcare and/or medical appointments when a resident doesn't not have access to reliable transportation.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
			• Snow Angels Program		The Snow Angels Program connects volunteers with residents needing snow removal assistance due to health or mobility challenges. This is a non-age restricted program that is coordinated through FCSS and supported by IT's GIS system	External/ Internal
			• Volunteer Management, Recruitment and Recognition		Working in partnership with organizations to build community capacity by coordinating those organizations who need volunteers with those who want to support their community.	External/ Internal

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
	United Way Grant-funded initiatives must clearly demonstrate the following: Engage the Community Facilitate Collaboration Focus efforts on key social areas Fund a network of programs that service the community	• Policy 5102 – FCSS Grant Program • Bylaw #23-12 - Family and Community Support Services Advisory Board	• United Way Grant Funding		Provide financial support (direct and indirect) to non-profit organizations that deliver a program or event that are preventive in nature and enhance the social well-being of individuals and families through prevention or intervention strategies provided at the earliest opportunity.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Community Services: Delivery of Community Social Services Programming through local partnerships						
			• Youth and Family Programming		Youth and Family programming concentrate on youth and families that are either navigating social issues or want to engage in pro-social activities. Education and awareness presentations are available on youth and family social issues, local resources to students, parents, and social agencies.	External
			• Tools for Schools		The Tools for Schools program ensure students start their academic year with the necessary back to school necessities. FCSS works closely with local schools and families to provide essential resources for eligible students.	External
			• Social Service support and assessment		FCSS maintains resource navigation to assist residents and individuals to obtain valid government identification, assistance to access financial benefits on a provincial and federal level, navigating available home supports, client intakes and related supports and other FCSS supports and initiatives.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
	Respond to and mitigate a diverse range of fire emergencies including structural, wildland, and motor vehicle fires while prioritizing life safety, civilian life safety, incident control, property conservation, and environmental conservation.	Fire Service Bylaw • Policy 23-01 - Strathmore Fire Department, Level of Service • National Fire Protection Association (NFPA) • National Fire Code – 2023 Alberta Edition (NFC(AE))	Fire Response & Suppression		The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	External
	Mitigate a diverse range of technical dangerous goods, related emergencies including road, residential, and commercial leaks	Fire Service Bylaw • Policy 23-01 - Strathmore Fire Department, Level of Service • National Fire Protection	Hazardous Materials		The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations, staffed by a three-member	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
	prioritizing life safety, civilian life safety, incident control, property conservation, and environmental conservation.	Association (NFPA) • National Fire Code – 2023 Alberta Edition (NFC(AE))			engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members; the number of firefighters and frequency is dependent on the nature of the call.	
	Rescue people and mitigate a diverse range of technical emergencies including such matters as water and incidents.	• Fire Service Bylaw • Policy 23-01 - Strathmore Fire Department, Level of Service • National Fire Protection Association (NFPA) • National Fire Code – 2023 Alberta Edition (NFC(AE))	Water/Ice Rescue		The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	External
	Provide lift assists, standard first aid and basic life support for	• Fire Service Bylaw • Policy 23-01 - Strathmore Fire	EMS Assist / Medical Co-response		The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
	ambulance assists and medical co-response for Echo codes or for significant ambulance delay.	Department, Level of Service • National Fire Protection Association (NFPA) • National Fire Code – 2023 Alberta Edition (NFC(AE))			prevention services to the community, 10 - minute response - 90% of the time. Current operations, staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. , additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	
	Provide fire life safety inspections, occupancy load reviews and investigations as per the approved Quality Management Plan (QMP) signed with the Alberta Safety Codes Council.	• Fire Service Bylaw • Policy 23-01 - Strathmore Fire Department, Level of Service • Safety Codes Act, • National Fire Protection Association (NFPA) • National Fire Code – 2023	Fire Code Enforcement Quality Management Plan (QMP)	Enforce the National Fire Code – Alberta Edition within the community. Work with building code officials, building owners and occupants to inspect new and existing occupancies to ensure ongoing compliance with respective codes and regulations.	The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations a, staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
		Alberta Edition (NFC(AE))				
	Provide a public education program to all residents through school visits, open houses, home visits, public events, fire drills, alarm inspections, requests, or complaints from the public regarding fire prevention in buildings.	• Fire Service Bylaw • Policy 23-01 - Strathmore Fire Department, Level of Service • Safety Codes Act, • National Fire Protection Association (NFPA) • National Fire Code – Alberta Edition	Fire Code Education	Engage with the community in non-emergency settings to provide prevention, preparedness and safety awareness and education through presentations, workshops, tours, visits and community events.	The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations, staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
Mutual Aid	The level of response is as per the requesting agency and in accordance with response levels as per Council Policy 2301.	• Policy 23-01 - Strathmore Fire Department, Level of Service • Mutual Aid Agreements with City of Chestermere and Wheatland County • National Fire Protection Association (NFPA) • National Fire Code – 2023 Alberta Edition (NFC(AE))	Mutual Aid Partnerships	Coordinate with key stakeholder groups to develop, implement, train, and execute emergency response plans to ensure effectiveness and compatibility. Promote awareness of emergency management and disaster preparedness across the region and community.	The Strathmore Fire Department (SFD) currently operates a composite service model, with full-time firefighters, providing fire/rescue, emergency response, and fire prevention services to the community, 10 - minute response - 90% of the time. Current operations, staffed by a three-member engine company per shift, will expand to 24 hours a day, 7 days a week, 365 days a year. Additional paid-on-call members may be called to support the full-time members, the number of firefighters and frequency is dependent on the nature of the call.	External
		• Mutual Aid Agreement with the Province of Alberta	Mutual Aid Fire Control Plan with Ministry of Forestry and Parks	Support for manpower and equipment during emergency situations in the Province of Alberta.	A mutual aid agreement allows for support (manpower and equipment) specifically in wildfire emergency situations in the Alberta Forest Protection Areas. Requests will be evaluated by the Town based on available resources and ongoing priorities.	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Fire Services						
	Emergency Management and Preparation provides a framework for how the Town participates in a comprehensive emergency management program.	• Emergency Management Act, RSA 2000, Chapter E-6.8 • Bylaw # 24-09 Regional Emergency Management Bylaw.	Emergency Management and Preparation	The emergency plans and preparation are developed to increase the capacity of the community in order to manage the impacts of an event, whether natural or human induced.	Develop and administer plans to respond to an emergency to ensure that the proper protocols and processes are in place to minimize harm to persons or property. Plan and coordinate the response to disaster events amongst service delivery providers through the Emergency Coordination Center (ECC). The Town is a member of the Wheatland Regional Emergency Management Partnership (WREMP) which coordinates emergency prevention, planning, mitigation, response, and recovery in the area. The partnership includes Wheatland County, the Town of Strathmore, the Villages of Hussar, Standard, and Rockyford, and the City of Chestermere.	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
Administration	Administration includes the Manager of Recreation and Culture who provides leadership, supervision, and direction to the department's approximately 50 employees.				Develops departmental policies and procedures, liaises with Director of Community and Protective Services for the Town. Plans and oversees department budgets and marketing, deals with accounts payable, facility bookings, customer service and capital projects.	Internal
		• Policy 7204 – Community Improvement Grant Program	Community Improvement Grant	The Community Improvement Program (CIP) is designed as a grant funding program to the Strathmore and area community organizations that improve Strathmore's identity and quality of life.	This program aims to ensure continuous support for local not-for-profit community organizations with a comprehensive model that addresses two streams: - To attract large scale events that bring prestige and economic impact, to support the development of new community events in their initial years, and to support unique one-time opportunities to connect and celebrate community and civic pride.	External

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2026 Services and Service Levels Inventory

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
					- Minor Capital Projects – to support one-time capital investment costs to repair, renovate, upgrade or expand programs and service delivery provided by a community association. The total grant pool for this program is $20,000.	
Facility Management	Recreation Services is responsible for the management and operation of the Town owned Recreation and Culture facilities.				The Town owns and operates the Aquatic Centre, Family Centre, and Sports Centre, and maintains the Lambert Centre and Curling Club.	Internal
		• Lifesaving Society Pool Safety Standards; • Alberta Health Pool Standards • Lifesaving Society Policy and Procedure Guide for delivery of	Aquatic Amenities	Recreation & Culture department is responsible for the management and operation of the Strathmore Aquatic Centre including the day-to-day operation, maintenance and scheduling using prudent	The Aquatic Centre which includes a 6 lane - 25 metre lap pool, waterslide, hot tub, kiddie pool, and steam room and is open approximately 4,455 hours per year over 345.5 days. Aquatic amenities are offered based on the following hours of operation: Monday, Tuesday, Friday 6:00 am -9:00 pm;	External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
		Lifesaving Society programs & services; • Public Health Act • Bylaw 24-25 – Fees Bylaw		management practices. We provide all supervision, lifeguarding, swim instruction and fitness programming.	Wednesday 6:00 am -8:00 pm; Thursday 6:00 am-8:45 pm; Saturday's from 7:00 AM - 5:00 pm; and Sundays from –10:45 am - 5:00 pm. Aquatic amenities are offered for spontaneous use, private bookings, or a combination based on a balance of community and operational needs. The Aquatic Centre had 36,548 user visits per year including public swimming, lane swimming, and fitness. Private facility rentals (ie: sport organizations, birthday parties, school rentals, and public rentals etc.) are scheduled up to 689 hours in 2025. Swimming lessons, in varying categories, average 3,000 per year. (3,605 in 2025)	
		• All Family Centre admission fees, membership fees, and rental fees are in alignment with	Indoor Ice Surface Amenities	Recreation & Culture department is responsible for the management and operation of the Strathmore Family Centre including the day-to-day operations, maintenance	The Family Centre features one NHL size ice rink and one Olympic size rink. Arena amenities are offered based on the following hours of operation: Monday - Friday from 6:00 am - 11:00 pm; Saturdays	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
		Bylaw # 24-25 - 2025 Fees Bylaw		and scheduling using prudent management practices. We provide all supervision for the ice sports, with a secondary usage of dry surface boarded sports and recreation activities. The arena facilities provide spaces for recreation community groups to rent for various leagues, practices, tournaments, and competitions. The Arena can be used to facilitate special events, such as the Strathmore Stampede cabaret when the ice is removed.	from 7:00 am - 11:00 pm; and Sundays from 8:00 am - 10:00 pm. The Arena has just under 4,500 hours in facility rentals, and 1,000 hours in drop-in public access (public skating and shinny) annually.	
		• Indoor field rentals are allocated in alignment with the Sports Centre Allocation	Sports Centre - Indoor Field Amenities	Recreation & Culture department is responsible for the management and operation of the Strathmore Motor Products Sports Centre - Indoor Field Amenities -	Indoor field amenities are available for use during the Strathmore Motor Product Sports Centre's operating hours on average: Monday - Sunday from 8:00 am to 9:00 pm. These amenities are offered for spontaneous use, private bookings, or a combination	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
		Procedure. All Sports Centre admission fees, membership fees, and rental fees are in alignment with Bylaw # 24-25 - 2025 Fees Bylaw.		including the day-to-day operation, maintenance and scheduling using prudent management practices. We provide all supervision, summer camps, and fitness programming.	based on a balance of community and operational needs. The Sports Centre indoor field amenity has just under 1,550 hours in rentals, 3,400 hours in public access, and 483 hours in school rentals annually (George Freeman School, Storefront and other GHSD schools that book in at no cost as per JUA) 9 weeks of Summer Camps, with an average of 540 participants; 14 different professional development day camps (49 days/school holidays) with an average of 542 participants.	
		• All Sports Centre admission fees, membership fees, and rental fees are in alignment with Bylaw # 24-25 - 2025 Fees Bylaw.	Strathmore Motor Products Sports Centre - Indoor Sport Court / Magnum Cement Gymnasium Amenities.	Recreation & Culture department is responsible for the management and operation of the Strathmore Motor Products Sports Centre - Indoor Sport Court and Gymnasium - including the day-to-day operation, maintenance and scheduling using prudent	Indoor court/gymnasium amenities are available for use during the Strathmore Motor Product Sports Centre's operating hours: Monday - Sunday from 8:00 am to 9:00 pm. These amenities are offered for spontaneous use, private bookings, or a combination based on a balance of community and operational needs.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
				management practices. We provide all supervision, summer camps, and fitness programming.	The Sports Centre Indoor Sport Court, Cement and Gymnasium has just over 3,500 hours in rentals, hours in rentals, 11,900 hours in public access and 2,050 hours in school rentals annually.	
		• Admission and membership fees are in alignment with Bylaw # 24-25 - 2025 Fees Bylaw.	Strathmore Motor Products Sports Centre – Sobey's Indoor Walking Track Amenities	Recreation & Culture department is responsible for the management and operation of the Strathmore Motor Products Sports Centre - Walking Track - including the day-to-day operation, maintenance and scheduling using prudent management practices.	The Sobey's Indoor Walking track is a 5-lane walking track located in the Strathmore Motor Products Sports Centre. It is available for spontaneous use during the facilities hours of operation: Monday - Sunday from 8:00 am to 9:00 pm. These amenities are offered for spontaneous use, private bookings, or a combination based on a balance of community and operational needs. The Sobey's Indoor Walking Track has an average of 4,500 hours in public access annually. The Sobey's Indoor Walking Track sees over 11, 900 people annually.	External
		• Rental rates for multi-purpose spaces (meeting rooms, etc.) can be found in	Strathmore Motor Products Sports Centre - Multi Purpose Spaces	Various indoor open spaces to be used for a variety of programming and spontaneous use purposes, including	These spaces are available for spontaneous use, private bookings, or a combination based on a balance of community and operational needs. Multi purpose spaces are	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
		Bylaw # 24-25 - 2025 Fees Bylaw.		meeting rooms, and flex programming areas.	available for public use at various Town of Strathmore recreational facilities.	
			The Strathmore Centennial Civic Centre	The Strathmore Centennial Civic Centre is a versatile building available for a wide variety of events and activities.	The Civic Centre can accommodate up to 900 people and hosts a wide range of events including weddings, birthday celebrations, cultural events, markets, fundraisers, meetings and community gatherings. The large hall can be split into 3 separate spaces, the West Hall, Middle Hall and East Hall, to accommodate different sized gatherings. Additionally, the Charles Mercer Room can also be booked as a separate meeting or event space. The Centre can support up to 4,000 hours in room rentals annually.	External
			Strathmore Curling Rink		The Strathmore Curling Rink is operated by the Strathmore Curling Club and houses 4 sheets of ice, viewing area, a licensed lounge, and is home to the Strathmore Elks Club. The Town is responsible for facility maintenance as the building owner, and as per the current lease arrangement.	External

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Strathmore

2026 Services and Service Levels Inventory

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
			Lambert Centre (library)		The Lambert Centre is home to the Strathmore Municipal Library and the Strathmore Happy Gang. The Town is responsible for facility maintenance as the owner of the facility.	
			Outdoor Ice Service Amenities – storm ponds	Outdoor skating	The Kinsman Park pond and Strathmore Lakes pond are the two outdoor ponds that are prepared and maintained each year for outdoor skating. Outdoor ponds are maintained daily, and weather dependent have the snow removed. The ice thickness of the Storm Ponds are checked daily for safety. Operation of the skating surface is 24/7, unless maintenance is occurring, or safety issues require the area to be closed.	
			Lions Regional Outdoor Rink	Outdoor skating and ball hockey	The rink is flooded for natural ice in the winter, and is left dry for the summer for ball hockey. Lights are on every evening, and the rink is open 24/7, unless maintenance is occurring or is closed due to safety concerns.	

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Strathmore

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
					The seasonality of the rink for skating is purely weather dependent of the winter season.	
			Lions Spray Park		The spray park is opened between June 1 and September long weekend, subject to weather conditions. The hours of the spray park are 11:00 am to 8:00 pm.	
			Baseball Diamonds		The town maintains the Hillview baseball diamonds and the Kinsman Park diamonds. The local baseball clubs maintain the red shale infield, while the Town maintains turf cutting, fertilizing, weed control, the irrigation system, garbage collection and repairs to the park fencing, if needed. The dugout structures are also maintained by the Town.	
			Tennis and Pickleball Courts		Courts are open on a first come first use basis, 24/7. They are generally open from May to October, weather dependent.	
			Public Washrooms		Public washrooms at Kinsman Park and Lambert Park are open between May long weekend until October 15 (weather dependent). Operating hours are 7:30 am until 8:00 pm	

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation & Sport Amenities						
					Public washrooms at the main Town office are open from 7:30 am until 8:00 pm – 365 days a year.	

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation Programming						
Sport, Fitness, & Leisure Programming	Ensuring the community has access to quality recreation programs at an affordable cost.		Aquatic Programming	Provide water safety education though the Lifesaving Society Canada Programs, and Lifesaving Society Canada Certification Courses. Teaching people of all ages and abilities to be safe in and around water. Also providing Pre-school Programs to introduce children to water through play. In addition to group and private swim lessons, school-board lessons are also offered as a way for students in Strathmore and the surrounding areas to gain essential swimming and lifesaving skills.	Aquatic programs are offered in alignment with the Lifesaving Society Policy and Procedure Guide. Program registration can be completed online, over the phone (via credit card payment), or in-person at the Strathmore Aquatic Centre. Swim lesson registration for residents opens 48 hours before non-resident registration opens. Waiting lists are available for all programs. Program fees are established by determining a fair market rate using comparable communities. Local market conditions are considered when establishing rates. The following aquatic programs are offered throughout the year: • Lessons (includes School Board, Private and Adult lessons. Parent & Tot, Preschool, Swimmer 1-6, & Canadian Swim Patrol lessons) • Certification Courses (includes Intermediate First Aid w/CPR & AED, Bronze Cross, Bronze Medallion, Swim Instructor) • Drop-in Programming (Aquamotion, Deep Water Running, Tethered Running Aquasize).	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation Programming						
					Float Fitness returned in 2025 as a registered program and has drop in spots if not at capacity. The number of programs/lessons offered annually varies depending on staffing/Instructor availability. In 2025, a total of 506 programs were totalling an annual number of 3,605 registrations.	
			Fitness & Wellness Programming	Provide a full assortment of instructed drop-in and registered programs to suit the interests and needs of all ages and abilities. Drop-in and registered fitness programs are offered at the Strathmore Motor Products Sports Centre and are designed to be affordable and offered year-round.	Registration for group fitness classes open one month prior to the start of the session. Registration can occur in-person at the Strathmore Motor Products Sports Centre, over the phone (via credit card payment), or online. Fitness programs are reviewed and evaluated at the conclusion of each session. Low demand programs are replaced with new programs in response to changing trends, program popularity, available space, equipment needs and costs. Program fees are established by determining a fair market rate using comparable programs in similar facilities, while also	External

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation Programming						
					ensuring coverage of instructor costs. New fitness programs are given some latitude to build a following. Programs that do not meet the minimum cost recovery are cancelled. Fitness programs are offered at various times throughout the week, starting as early as 6:15 am until 9:00 pm, according to public demand. Examples of fitness classes offered throughout the year (pending instructor availability, and program demand) are: • Yoga (group fitness class) • Seniorcize (group fitness class) • Kickboxing (group fitness class) • Cardio & Strength Conditioning (group fitness class) • Learn to Run (group fitness class) Barre Express and Stretch Express Zumba • Dryland Fitness (group fitness training) • Personal Training and Group Fitness Registration can be done by session or by the day which includes drop-in.	

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COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation Programming						
					Instructors hold either one of two certifications; Canfitpro (Fitness Instructor Specialist), or AFLCA (Group Exercise Certificate) or a recognized Personal Training Certification (Canfit Pro, NASM, CSEP)	
			Summer Camp Programming	To provide affordable and accessible day camps for children in the community and surrounding areas. Participants gain a wide range of new experiences through off-site field trips. There are various themes offered throughout the summer. This program is offered at the Strathmore Motor Products Sports Centre for children ages 4-12 years old.	Summer camp programming is offered for 8-9 weeks during the summer months (dependant on school schedules). These camps are offered Monday to Friday (excluding statutory holidays) from 9:00 am - 5:00 pm. Before program care is available from 7:45 am - 9:00 am at an additional charge. The program adheres to the recommended staff-to-child ratios set by the Government of Alberta (Early Learning and Child Care Regulation). Registration opens 4 ½ months prior to the first week of camp starting. Registration can be completed in-person at the Strathmore Motor Products Sports Centre, over the phone via credit card payment, or online. Each week, 12 spots are available for children ages 4-5 years old, and 24 spots are available for children ages 6-12 years old. Waitlists are available for all	External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
COMMUNITY AND PROTECTIVE SERVICES PROGRAMS						
Recreation: Recreation Programming						
					camps once a maximum capacity has been reached. Registration can be done weekly or by the day.	

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Design and Construction Standards	Engineering design and construction standards for Town developments, facilities and infrastructure.	• Engineering Design and Construction Standards Manual. • Policy - 3901 Design Standards and Procedures	Engineering Design and Construction Standards Manual	Manage responsible design and construction of the Town's infrastructure and development.	Work with developers, contractors and the public to ensure specifications, standards, inspections, checklists, permits and approvals are in place and the Town is prepared to meet future needs with up-to-date Master Plans, Studies and Standards.	Internal and External
		• Engineering Design and Construction Standards Manual. • Policy - 3901 Design Standards and Procedures	Flushing, Testing, and Disinfection Manual for New Water and Sanitary Sewer Mains	Manage responsible design and construction of the Town's infrastructure and development.	Work with developers, contractors and the public to ensure specifications, standards, inspections, checklists, permits and approvals are in place and the Town is prepared to meet future needs with up-to-date Master Plans, Studies and Standards.	Internal and External
Approvals and Permits	Ensure that work is completed properly, and safely, within the	• Policy 3202 - Temporary	Municipal Right of Way Works and Excavation Permit	Application to perform work within a municipal right-of-way.	Respond to applicant within 2 business day and issue permit with 5 business days.	External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
	Town's Right of Ways	Road and Parking Closure • Policy 6104 - Municipal Right-of-Way Excavation Policy • Policy 1210-01 - Administrative Response Protocol Procedure	Road, Lane and Parking Closure Approvals	Temporarily close a Town-owned Road, traffic lane, parking lane, or parking lot for construction and special events.	Respond to applicant within 2 business day and issue permit within 5 business days, depending on request.	Internal and External
			Shallow Utility Approvals	Guidance for natural gas, electricity, cable TV, broadband, and telephone distributors to install new services or relocate existing lines.	Respond to applicant within 2 business day and issue approvals within 5 business days.	External
Bridge Management	Inspections and maintenance to ensure the longevity of infrastructure		Maintenance of Bridge Structures	Planning, budgeting and scheduling of appropriate preservation, restoration and rehabilitation activities to meet service levels and standards. Actual materials and processes are dependent on asset type, and most up-to-date condition level assessments and "need".	Major bridge structures are evaluated every 2 years. Remedial work is based on priority criteriums and agreement with the Western Irrigation District. • 16 bridges in town boundary - 3 pedestrian and 13 vehicles of which 3 are controlled by Alberta Transportation.	Internal and External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Development related requests	Responding to Citizen concerns, contractor requests, and potential development planning	• Policy 1210-01 - Administrative Response Protocol Procedure	Infrastructure Information Desk	Provision of central contact point for the public's inquiries on existing infrastructure, future developments, and capital construction projects.	Acknowledge requests within 2 business days. Response within 5 business days.	External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Capital & Major Project Management	Planning, budgeting, and managing capital projects from the initial concept phase, through design, construction and project closeout. This includes "replace, maintain and rehabilitate" projects and new community infrastructure. Examples of infrastructure are sidewalks/trails, roads, bridges, parks, utilities, and facilities.	• Policy 1809 - Budget	Management of Capital Projects	Manage contractors, consultants, and third-party inspectors to ensure Capital Projects are completed within approved budgets and with minimal public impact.	Maintain services and minimize interruptions as much as is possible based on the scope of the project. Administer terms of contract. 10-Year Capital Plan	Internal and External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Solid Waste Collection	Collection and disposal of solid waste and organic material for residential and Town facilities	• 21-04 Waste Management Bylaw	Collection Schedules & Routes	Standardized schedules and routes for solid waste, organics, heavy item garbage (HIG) holidays, and Christmas tree collection.	Annual calendar update to inform residents are aware of collection.	Internal and External
		• 21-04 Waste Management Bylaw	Black Cart Program (solid waste)	Collection and disposal of solid waste using Town provided waste carts (black carts are available in 64 gallon size)	Contracted services for automated weekly collection and disposal.	Internal and External
		• 21-04 Waste Management Bylaw	Green Cart Program (organic waste)	Collection and disposal of organic material using Town provided waste carts (green carts are available in two sizes 64 and 32 gallon)	Contracted services for automated collection and disposal Weekly collection - May 1 to October 31 Biweekly collection - November 1 to April 30	Internal and External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 21-04 Waste Management Bylaw	Recycling / Composting Facility	A centralized site where residents can bring recycling, hazardous waste and electronics for proper disposal. The depot accepts yard waste, recyclables (paper, cardboard, aluminum, glass and Styrofoam.) as well as hazardous chemicals, paint, oil, tires, electronics, batteries and scrap metal.	Contracted services to operate the recycling facility is currently. Open to the Strathmore residents Tuesday to Saturday 9am to 5pm, excluding stat holidays.	Internal and External
			Town Facility Waste & Recycling Material Collection	Collection and disposal of solid and organic waste and recycling material.	Contracted services for collection and disposal. Size of dumpsters and carts and collection occurrence is facility specific.	Internal
Waste Programs	Targeted annual or season community events designed to encourage appropriate disposal of solid	• 21-04 Waste Management Bylaw	Heavy Item Garbage (HIG) Collection Program	Pick up large items from residential areas	A service that is offered to rate payers, twice a year and occurs the 3rd week of April and September	External
			Trash to Treasure Program	Encourages residents to put any usable items out prior to the Heavy Item Garbage collection, so	Occurs at the end of the 2nd week of April and September, right before HIG week.	External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
	and organic waste.			others can pick it up and give it a new home.		
			Free Compost Program	Compost available for residents for household use	Through the recycling facility, the Town offers up to 10 gallons of finished compost per resident, for free, from May 1 to October 31.	External
			Curbside Christmas Tree Collection	Pick up undecorated Christmas trees from residential areas.	Annual event that typically occurs the 3rd week January, with notice going out to resident in early January.	External
Water Supply and Distribution Management	Supply, operation and maintenance of the distribution of drinking water and other water systems within the Town of Strathmore.	• 18-06 Water Utility Bylaw • 19-19 Water Utility Amendment Bylaw • 21-03 Water Utility Amendment Bylaw	Conveyance from Regional Treatment and Supply	Town treated water supply (transmission) from the City of Calgary to Town water reservoirs.	Continuous Service to maintain demands of the community. Compliance with the standards prescribed in the Master Servicing Agreement with the City of Calgary, the Water Utility Bylaw and compliance with provincial and federal regulatory/legislative requirements.	Internal and External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 18-06 Water Utility Bylaw • 19-19 Water Utility Amendment Bylaw • 21-03 Water Utility Amendment Bylaw • 20-26 Water Administration Bylaw	Residential Water Services	Operation and maintenance of Town utility water service valves and meters.	Measurement and Payment of monthly water use. Compliance with the standards prescribed within the Water Utility Bylaw and compliance with provincial and federal regulatory/legislative requirements.	External
		• 18-06 Water Utility Bylaw • 21-03 Water Utility Amendment Bylaw • 20-06 Water Administration Bylaw	Bulk Water Services	Operation and maintenance of Town utility bulk water systems that convey water to truck haul customers.	Delivery of Bulk Water for commercial customers at one central location. Compliance with the standards prescribed within the Water Utility Bylaw and compliance with provincial and federal regulatory/legislative requirements.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 18-06 Water Utility Bylaw • 21-03 Water Utility Amendment Bylaw	Water Distribution Maintenance	Operation and maintenance of Town utility and identified water distribution networks.	Distribution of treated water to all customers throughout the community. Compliance with the standards prescribed within the Water Utility Bylaw and compliance with provincial and federal regulatory/legislative requirements.	External
		• 18-06 Water Utility Bylaw • 21-03 Water Utility Amendment Bylaw	Water Reservoirs and Pump Stations	Operation and maintenance of Town utility reservoirs and pump stations that convey water to the Town utility water distribution system.	Storage of treated water to maintain demands of the community. Compliance with the standards prescribed within the Water Utility Bylaw and compliance with provincial and federal regulatory/legislative requirements.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Wastewater Management	Operation, maintenance and management of the infrastructure and facilities that collect wastewater from all properties within the Town of Strathmore that are connected to the municipal wastewater system.	• 18-10 Wastewater Bylaw • 22-13 Wastewater Amendment Bylaw • Policy 4201 Sanitary Sewer FOG Management • Policy 4202 Private Wastewater Treatment Facility Prohibition • Policy 4203 Backflow Prevention and Cross-Connection Control	Wastewater Conveyance for Treatment	Utility conveyance of wastewater from the wastewater collection system via trunk sewers to the local Wastewater Treatment Plant for further conveyance and treatment.	Conveyance of raw sewage from all customers to the Wastewater treatment plant for treatment. Compliance with the standards prescribed within the agreement with EPCOR, the Sanitary Sewer Bylaw compliance with provincial and federal regulatory/legislative requirements.	Internal and External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 18-10 Wastewater Bylaw • 22-13 Wastewater Amendment Bylaw • Policy 4202 Private Wastewater Treatment Facility Prohibition	Residential Wastewater Service Maintenance	Public property services consisting of inspection and maintenance of sanitary sewer services from residential properties to Town utility sewer mains.	Ensuring proper flow of wastewater from private property to the public utility. Compliance with the standards prescribed within the agreement with EPCOR, the Sanitary Sewer Bylaw compliance with provincial and federal regulatory/legislative requirements.	External Service

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 18-10 Wastewater Bylaw • 22-13 Wastewater Amendment Bylaw • Policy 4201 Sanitary Sewer FOG Management • Policy 4202 Private Wastewater Treatment Facility Prohibition • Policy 4203 Backflow Prevention and Cross-Connection Control	Wastewater Collection Maintenance	Operation and maintenance of all Town utility wastewater collection systems from all properties connected to the municipal wastewater collection system for conveyance to the interceptor trunk sewers.	Maintain services for all users to limit interruptions. Compliance with the standards prescribed within the agreement with EPCOR, the Sanitary Sewer Bylaw compliance with provincial and federal regulatory/legislative requirements.	External Service

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
		• 18-10 Wastewater Bylaw • 22-13 Wastewater Amendment Bylaw • Policy 4201 Sanitary Sewer FOG Management • Policy 4202 Private Wastewater Treatment Facility Prohibition	Wastewater Management Facilities (lift stations)	Operation and maintenance of Town utility and identified developer/private owned lift stations.	Maintain services for all users to limit interruptions. Compliance with the standards prescribed within the agreement with EPCOR, the Sanitary Sewer Bylaw compliance with provincial and federal regulatory/legislative requirements.	External Service
		• Water Act Approval 119-03-00	Wastewater Treatment	Treatment of raw sewage as delivered to the Wastewater Treatment Plant	Treat wastewater to a quality which is acceptable to provincial regulations and approvals which allows for discharge of treated effluent.	External Service

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Infrastructure Services: Engineering Services						
Stormwater Drainage Management	Operation and maintenance of the storm water collection systems, management facilities and outfalls that support the flow of rainfall and snowmelt through the Town to the Bow River.	• Policy 3701, Stormwater Management	Stormwater Collection Maintenance	Operation and maintenance of all Town utility stormwater collection systems from all properties connected to the municipal stormwater collection system, including but not limited to catch basins, grass and concrete swales and ditches and culverts	Compliance with the standards prescribed within the agreement with EPCOR, the Stormwater Management Policy, and compliance with provincial and federal regulatory/legislative requirements.	Internal and External
		• Policy 3701, Stormwater Management	Stormwater Lift Stations	Operation and maintenance of Town utility and identified developer/private owned stormwater lift stations.	Compliance with the standards prescribed within the agreement with EPCOR, the Stormwater Management Policy, and compliance with provincial and federal regulatory/legislative requirements.	Internal and External
		• Policy 3701, Stormwater Management	Stormwater Management Facilities and Outfalls	Operation and maintenance of Town utility and identified developer/private owned stormwater management facilities and outfalls.	Compliance with the standards prescribed within the agreement with EPCOR, the Stormwater Management Policy, and compliance with provincial and federal regulatory/legislative requirements.	Internal and External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
Emergency Call Out	After Hours emergency response			Responding and attending to after hours calls from residents and facility operators.	Routine on call staff respond as needed	Internal and External
Transportation Network Management and Maintenance	Maintenance of the Town's transportation infrastructure including roads, sidewalks, pathways and bridges.		Boulevard, Median and Roadway Maintenance	Planning, budgeting and scheduling of appropriate preservation, restoration and rehabilitation activities to meet service levels and standards. Actual materials and processes are dependent on asset type, and most up-to-date condition level assessments and "need".	Annual repair and maintenance as required by inspection and completion of condition assessment index. Repairs per customer concerns within industry standards.	Internal and External
					Road Condition Assessment	
			Maintenance of gravel roads and alleys		Gravel roads include monthly grading, when weather permits and as required, and calcium applied annually. Alleys are graded with a skidsteer attachment, on a monthly rotation, using existing material in the lane way.	Internal and External

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
			Road Repairs	Annual and routine pothole repairs, crack sealing and road patching	All main, arterial and collector roads are repaired annually or as required. Standards under development.	Internal and External
		• Policy 3203 - Winter Road, Pathway and Sidewalk Maintenance	Snow Clearing and Ice Control	Snow clearing and ice control of all Town roads, sidewalks, pathways, parking lots, hard surface infrastructure and parks.	Seasonal daily checks on ice prone areas, Town facilities and parks.	Internal and External
			Street Cleaning	Annual spring sweeping and ongoing cleaning of Town road network to remove debris and road hazards.	All main, arterial and collector boulevards cleaned and swept in spring as required thereafter.	Internal and External
			Roadway Line Painting	Annual and routine line painting of roadway lines, intersections and crosswalks	All main, arterial and collector roads are painted annually or as required.	Internal and External
			Traffic Control Signs and Signals	Annual and routine maintenance and inspections of traffic control signals and lights	All traffic control signs and signals are maintained and inspected annually	Internal and External
			Sidewalk Repair and Maintenance	Repairs to provide safe surfaces for pedestrian travel. Includes sidewalk replacement, mud jacking and crack sealing.	Annual repair and maintenance as required by inspection and completion of condition assessment index. Repairs per customer concerns within industry standards.	Internal and External
					Sidewalk Condition Assessment	

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
			Pathway Repair and Maintenance	Repairs to provide safe surfaces for pedestrian travel. Includes pathway replacement, mud jacking and crack sealing.	Annual repair and maintenance as required by inspection and completion of condition assessment index. Repairs per customer concerns within industry standards. Sidewalk Condition Assessments Sidewalk Condition Assessment	Internal and External
			Maintenance of Town Parking Lots	Planning, budgeting and scheduling of appropriate preservation, restoration and rehabilitation activities to meet service levels and standards. Actual materials and processes are dependent on asset type, and most up-to-date condition level assessments and "need".	Remedial work is based on priority criteria. Repairs are conducted as needed dependent on priority.	Internal
			Traffic Accommodation Setup/Takedown	Providing, setting up and taking down barricades and signs for traffic accommodations	As needed - for Town projects, events and assist non-Town projects and events, in accordance with accepted safety standards and regulations.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
Facility Management and Maintenance	Maintenance of the Town's building assets including indoor and outdoor facilities and amenities.	• Asset Management Policy		Maintenance and upgrade of facilities and amenities to ensure safe, well-maintained, well-functioning facilities for the publics use.	Legislated, corrective, preventative, and emergent maintenance repairs and replacement based on best practices, operational needs and approved lifecycle programs.	Internal
	Sign and Post Maintenance/Replacements			Maintenance and replacement of all town signs and posts	Yearly inspections and respond to assessment requests	Internal
	Cart repairs / replacements			Maintenance and replacement of all town black and green carts	Repairs/Replacements of garbage carts and recycle carts are done weekly	Internal
	Picnic table and bench repairs			Maintenance and replacement of all town picnic tables and benches	Repairs/Replacements of picnic tables and benches are completed as needed. Annual Inspection / Safety	Internal
	Overland Storm System Maintenance			Maintenance of Culverts, Swales, Gutters	Routine inspections and maintenance to ensure the safe use. Seasonal debris clearing as needed.	Internal
	Catch Basin Maintenance			Maintenance of catch basins	Routine inspections and maintenance to ensure the safe use of catch basin. Seasonal ice/snow clearing as needed.	Internal
	Flag raising/lowering			Raising and lowering flags at the municipal building and Kinsmen Park to honor special events	As needed	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
Fleet Management and Maintenance	Maintenance of the Town's fleet assets including vehicles, equipment and tools.	• Asset Management Policy		Maintenance and upgrade of fleet to ensure safe, well-maintained, well-functioning fleet for Town employees use.	Legislated, corrective, preventative, and emergent maintenance repairs and replacement based on best practices, operational needs and approved lifecycle programs.	Internal
Maintenance of Sport Fields, Dog Park, Parks, Docks, and Natural Areas	Grass cutting, fertilizing, aerating, sweeping, graffiti control, litter and illegal dumping collection and disposal	• Policy 7605 - Parks Classification and Maintenance Policy • 14-07 Parks and Pathways Bylaw • 15-12 Parks and Pathways Amending Bylaw • 21-06 Parks and Pathways Amending Bylaw	Parks and Open Spaces	Dedicated park or open space that may include a collection of recreation amenities and natural features that provides opportunities for scheduled and spontaneous use. Included but not limited to playgrounds, splash park, skate park, sports fields, green spaces and pathways. Working with external partners, such as Communities in Bloom.	Park sites are offered for spontaneous use, booked use or a combination based on a balance of community and operational need. Park sites are offered based on the Hours of Operations in the appendix of the Parks and Pathways Bylaw.	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
		• Policy 7605 - Parks Classification and Maintenance Policy • 14-07 Parks and Pathways Bylaw • 15-12 Parks and Pathways Amending Bylaw • 21-06 Parks and Pathways Amending Bylaw	Sports Fields	Maintenance of green infrastructure	Routine inspections and maintenance according to Bylaw and agreements with user groups.Park sites are offered based on the Hours of Operations in the appendix of the Parks and Pathways Bylaw.	External
			Irrigation System	Turning on and off non automated systems	Monthly inspections of irrigation heads, lines and valve boxes during the operation season.	External
		• Policy 7601 - Play Space and Playground Equipment	Playgrounds	Routine inspections and repairs	Playgrounds are inspected monthly as per the Canadian Playground Safety Standards	External
			Garbage control	Collection, disposal and replacement of garbage	There are 165 garbage receptables throughout Strathmore. Each receptable is collected once per week with the higher	External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
				bags in Town garbage receptacles	volume locations (ie: downtown and Kinsmen Park) being picked up twice.	
Perennial / Annual Planting and Maintenance	Maintenance of perennial and annual plants in Town parks, boulevards, natural spaces and downtown hanging baskets, including, maintenance and inspections. Removal and rehabilitation		Plant Care and Maintenance	Routine seasonal maintenance to ensure the health of the perennial and annual plants.	Spring planning and plant and flower purchasing. Planting and routine seasonal maintenance, spring/summer/fall	External
Tree Planting and Maintenance	Maintenance of urban tree canopy, including tree planting, maintenance and inspections.	• Bylaw #19-18 - Tree Protection Bylaw	Tree Care and Maintenance	Routine maintenance to ensure the health of the urban forest.	Structural pruning on all ornamental trees on a 5-year rotating cycle (young trees are pruned twice in 5-year cycle). All trees inspected at time of pruning, defects noted, re- inspection within cycle based on severity of defect. Pest control treatments are done immediately upon identification and chemicals may be used depending on type of treatment needed.	Internal

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Strathmore

2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
Vegetation and Pest Control		• 14-07 Parks and Pathways Bylaw • 15-12 Parks and Pathways Amending Bylaw • 21-06 Parks and Pathways Amending Bylaw	Pest Control	Management of vertebrate pests impacting infrastructure. Includes, but not limited to beavers, gophers, insects, etc.	Remove or control pests as governed by the Parks Bylaw - Break out (Gophers)	Internal
		• 14-07 Parks and Pathways Bylaw • 15-12 Parks and Pathways Amending Bylaw • 21-06 Parks and Pathways Amending Bylaw	Weed Control	Management of noxious and invasive vegetation.	Remove or control weeds as governed by the Parks Bylaw and provincial legislation	Internal

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
Cemetery Management	Perpetual care	• 14-16 Cemetery Bylaw	Cemetery Service	Provide assistance to visitors and clients. Manage burial services and maintenance of graves, landscaping, monuments, trees, benches and driveways.	Maintain records and services in full compliance with the National Cemetery of Canada Act and Strathmore Cemetery Bylaw.	Internal
Recreation and Sport Amenities	Ensure the provision of scheduled and spontaneous use of recreation amenities for community users in a safe and comfortable environment.	• Policy 7605 - Parks Classification and Maintenance Policy • Policy 7205 - Recreational Use of Strathmore and Kinsmen Lakes • 14-07 Parks and Pathways Bylaw • 15-12 Parks and Pathways	Outdoor Facilities	Dedicated park or open space that may include a collection of recreation amenities and natural features that provides opportunities for scheduled and spontaneous use. Included but not limited to: playgrounds, splash park, skate park, outdoor ice rink, sports fields, green spaces and pathways.	Regular inspection and maintenance of facilities and are operated in alignment with the Canadian Standards Association playground standards. Park sites are offered based on the Hours of Operations in the appendix of the Parks and Pathways Bylaw.	Internal

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Operations Services						
		Amending Bylaw • 21-06 Parks and Pathways Amending Bylaw				
		• 09-01 Concerts and Other Special Events Bylaw	The support of Town sponsored events at Town facilities.	Support for delivery of events - Canada Day, Stampede Parade, AB Cultural Days, Truth and Reconciliation Day, Christmas Festivities, Powwows, etc.	Annual events hosted by the Town for community engagement to provide diverse, quality, professional and emerging live entertainment for all ages, cultures and backgrounds. Holiday decorations set up and take down.	External
		• 09-01 Concerts and Other Special Events Bylaw	The coordination and delivery of public sponsored events at town facilities.	Support for delivery of events - varies year to year.	Events hosted by the public for private and community engagement to provide diverse, quality, professional and emerging live entertainment for all ages, cultures and backgrounds.2023 - over 100 non-Town events were supported	External

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2026 Services and Service Levels Inventory

Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Planning and Development						
Planning Applications	Processing and coordination of the approval of statutory plans and amendments - Redesignations and Subdivision Applications	• 14-11 Consolidated Land Use Bylaw • Policy 6607 - Subdivision, Development Agreement and Subdivision Servicing Agreement	• Textual Amendments • Land Use Changes • Project Proposals	The review and processing of applications for changes to the Land Use Bylaw.	Compliance with the standards prescribed within provincial, regional and municipal plans, studies and bylaws. Processing time varies from 1 month to 6 months from the preapplication to completion of the amendments and depends on the application, meeting Land Use Bylaw requirements, Council priorities and submitting a complete package. Applications are processed in accordance with the Subdivision and Development Regulation and the MGA.	Internal and External
Development Permit Process	Review and issuance of residential, commercial, industrial development & improvement applications	• 10-01 Safety Codes Bylaw • 22-02 Lot Grading Bylaw • 20-02 Telecommunications Facilities and Antenna Structures Bylaw • Policy 6103 - Naming Development Areas, Roads,	• Basement Developments • Certificate of Compliance • Decks • Fences • Low Density and Multi-Residential Development Application • Renovations • Secondary Suites • Sheds and Garages	The review and processing of development applications. Includes Land Use Bylaw enforcement and compliance certificate applications.	Compliance with the standards prescribed within provincial, regional and municipal plans, studies and bylaws. Review and approval timelines depend on meeting Land Use Bylaw requirements and submitting a complete package. Typically responds to applications with 2 business days to verify the completeness of the application. Applications processing time is 2 to 40 days following the formal acceptance of the application. Processed in accordance with the Subdivision and Development Regulation.	Internal and External

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INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Planning and Development						
		Parks and Municipal Facilities • Policy 6104 - Municipal Right-of-Way Excavation Policy	• Swimming Pools and Hot Tubs • Certificate of Compliance • Change of Use • Commercial, Industrial and Institutional Developments • Signage			
		• Bylaw #21-20 Business License Bylaw • Bylaw #21-15 Prohibited Business Bylaw	Business Licensing Issuance	Assist business owners in obtaining the required municipal approvals for a Business License to legally operate. This includes informing and assisting businesses in applying for required	Respond to inquiries with 2 business days with licenses issued with 2 business days when all requirements are met.	External

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Services	Description	Legal / Governance	Sub-Services	Description	Level of Service and Policy / Agreement	Internal / External Service
INFRASTRUCTURE, OPERATIONS AND DEVELOPMENT SERVICES PROGRAMS						
Planning and Development						
Building and Safety Codes Permits	Building and utility inspections and permits review and issuance	• 10-01 Safety Codes Bylaw	• Building and Utility Permit Applications • Utility Permits • Water, Sanitary Sewer and Storm Sewer Connection Permits • Demolition Permits • Permit Inspections • Inspection Requests	Issuance of Building, Electrical, Plumbing, HVAC, Gas and Fire permits in accordance with the Alberta Safety Codes Act. This includes the review of drawings and documents before every building permit application is made to ensure compliance. Inspection of buildings to ensure compliance with the Alberta Safety Codes Act. Reinspection's may be required based on outcomes.	Processing time is 1-2 weeks when all information is submitted. Time required for review will be based on the scope, detail of the work required and Safety Codes Contractor availability. Alberta Safety Codes Act	Internal and External
Long Range Land Use Planning	Management of long-range land use plans statutory and regulatory plans and future growth policies	• Bylaw #14-03 Municipal Development Plan Bylaw	• Area Structure Plans • Municipal Development Plan • Intermunicipal Development Plan	Creation and management of guidelines, procedures and policies for long range planning, statutory and regulatory planning.	Plans and policies are reviewed at least every 5 years or set out in the plan or policy, and in accordance with the MGA where applicable.	Internal and External

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Strathmore

2027 Budget Information Request

Requested By:	Clr B Wiley
Origin of Request:	Via email prior to presentation
Date of Request:	November 1, 2026

Question:

MES VEHICLE REPLACE

What are the model years and current mileages to date for the three MES vehicles proposed for replacement? What is the estimated salvage value per vehicle, and into which reserve will those recovery funds be deposited? What does asset management say about extending past the 10-year replacement cycle in terms of escalating maintenance and resale value?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 001-2027		
Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 4, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	MP
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	Yes	**No X**

Administration's Response (one page maximum)

Currently, Administration has not conducted "estimated salvage values," as each vehicle would require an estimate based on its mileage, mechanical condition, service history, and comparable disposal results, decommissioning, and selling costs. Disposing of enforcement vehicles can become challenging, as sales would be limited to other enforcement agencies, creating a smaller market, or require additional decommissioning work at an additional cost.

For the municipal enforcement fleet, the main barrier to estimating the most cost-effective time to replace each vehicle is the limited historical data on maintenance costs, repairs and downtime. The Treasury Board of Canada's 2015 fleet guidelines (section 6.2.1) recommend keeping light-duty trucks (including light-duty law-enforcement vehicles) for a minimum of seven years or 140,000 kilometres before disposal, supporting replacement.

As these vehicles continue to operate, there is a higher degree of certainty that they are more likely to experience increased downtime, higher repair costs, and lower resale revenue. Increased downtime would impact the level of service for the department as these are used to patrol public roadways, manage traffic safety, enforce municipal bylaws, and respond to community complaints.

The current model and years for the MES fleet are:

2016 Ford Explorer – 87,987km
2018 Ford Explorer – 88,669km
2018 Ford Explorer – 59,080km
2018 Dodge Charger – 127,489km

Strathmore

2027 Budget Information Request

Requested By:	Clr B Wiley
Origin of Request:	Via email prior to presentation
Date of Request:	November 1, 2026

Question:

6281 Lambert Centre Building Envelope Repair Project

There has been much talk about building a new library. Maybe it is part of our ten-year-plan. I suppose this is a question for council, but what would admin recommend if our desire is to see a new library in ten years? Here are my questions for admin. Did the building envelope assessment provide a phased or temporary remediation option to mitigate the problems for a 5-to-10-year horizon? And what would be the cost differential be compared to the full $718,000 rehabilitation? Are there any legal or safety concerns if only minor patching is completed while the building remains occupied by the Library and the Happy Gang? If Council directs that long-term facility needs be addressed through a future master facility plan, can the LGFF/MSI grant funds allocated to this project be redirected to other unfunded 2027 capital priorities without grant forfeiture? I guess a much bigger question is: What formal process or framework does Administration use to recommend whether an aging recreation facility should receive ongoing capital renewal versus being slated for decommissioning or divestment? Should we be developing a Rec Facility Master Plan that directs admin to decommissioning some of these building? What process should council follow if that is our desire?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 002-2027		
Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 4, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	MP
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	**Yes**	No

Administration's Response (one page maximum)

The Lambert Centre (library) is an aging facility (est. 1982) with several building envelope issues. The facility has experienced significant water damage due to roof and window leaks, and water seeping in through the exterior block walls. The scope involves three (3) main repairs to remediate and prevent further water damage, including roof replacement, exterior block wall repairs, and mold remediation to address the existing leak issues, prevent further deterioration, and maintain a safe and usable facility.

The 2019 building assessment report identified many portions (roof, scuppers, and windows) of the building as "poor or very poor" condition. Administration has completed thermal scans, which indicate water damage and a high possibility of mold; these tests highlight areas of concern as destructive, and air quality testing would be necessary to determine the severity of the issue and whether the building is safe to remain open to the public and tenants.

While LGFF/MSI may be redirected to other capital priorities, Administration, through the Capital Budget Prioritization matrix, has identified this project as a high priority (top 5). Should this project be delayed or reprioritized, maintenance costs will need to be adjusted to deal with significant water damage.

Strathmore

2027 Budget Information Request

Requested By:	Clr B Wiley
Origin of Request:	Via email prior to presentation
Date of Request:	November 1, 2026

Question:

6058 - Fire Department Rescue Trailer Replacement

What specific mechanical, structural, or safety deficiencies currently prevent the existing 2005 rescue trailer from operating safely for an additional 12 to 24 months? If this capital purchase ($50,000 from Fire Capital Reserve) is deferred to 2028, what estimated operating costs or maintenance work would be required in 2027 to keep the current trailer certified and road-ready?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 003-2027		
Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 4, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	MP
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	Yes	No X

Administration's Response (one page maximum)

The existing rescue trailer is currently more than 20 years old (2005) and is showing considerable wear and deterioration. It was purpose-built and designed to safely store, transport, and organize water and ice rescue equipment. However, it no longer efficiently accommodates current equipment, as seasonal changeovers create additional risk of missing or damaged equipment, reducing operational readiness for staff.

With changes in rescue equipment, storage requirements, and response practices, the trailer layout no longer meets the operational needs.

A properly configured trailer will improve reliability and response efficiency and will support year-round operations and reduce the need to reconfigure equipment between summer and winter seasons. It will improve equipment accessibility, deployment time for staff, and responder safety.

Strathmore

2027 Budget Information Request

Requested By:	Clr B Wiley
Origin of Request:	Via email prior to presentation
Date of Request:	November 1, 2026

Question:

6360 - Parks Master Plan

Does the proposed contract scope for this Master Plan include a plan to connect Gray's Park with Kinsmen through pathways and signage? Will the project scope include an Urban Forest Management inventory (for lack of a better term) to evaluate tree canopy health, replacement life-cycles, and planting strategies for both mature and developing neighborhoods (such as Strathmore Lakes and Gray's Park)?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 004-2027		
Author: Donna McCallum		
Department: Operations		
Date Response Due: Wednesday November 4, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	JD
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

The Parks Master Plan will be a comprehensive strategic living document that will guide the development, management and enhancements for the Town of Strathmore parks, greenspaces and outdoor recreation assets. This includes an audit of the existing parks, green spaces, pathways and outdoor recreation facilities to identify the current conditions, capacities and where we have service gaps. The Parks Master Plan will also include a needs assessment and public engagement, not only with the citizens, but also with Council and Administration. During this engagement process with the consultant we can communicate our desire to consider signage and a pathway system from Kinsmen Park to Gray Park is included in the Master Plan. The Parks Master Plan will also provide a framework for future planning and decision making around parks, parks facilities, outdoor recreation, pathways and greenspaces and will set out a clear implementation plan going forward.

The Parks Master Plan will not audit each individual tree or provide a specific Urban Forest Management Plan, but Administration does anticipate that the Master Plan will encourage the Town to continue with the implementation of one as trees are an asset. Currently, as time allows the Parks Department has been creating an inventory of the Town trees, which includes an assessment of the trees. As the inventory progresses, this includes identification, location, size, condition and health, risk assessment, site factors which are all based on International Society of Arboriculture (ISA) best management practices.

Strathmore

2027 Budget Information Request

Requested By:	Clr B Wiley
Origin of Request:	Via email prior to presentation
Date of Request:	November 1, 2026

Question:

6180 - Pathway Lifecycle

Would it be possible to "pause" non-urgent pathway lifecycle expansions in 2027 to consolidate capital funding in 2028, so that we can align our future pathway investments with the priority linkages identified by the Parks Master Plan (6360)? Essentially, I just want to ensure there is sufficient funding in 2028 to meet the needs we identify in the Parks Plan.

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 007-2027		
Author: Ethan Wilson		
Department: Infrastructure		
Date Response Due: Nov 4, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	JD
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

Pathway Lifecycle is a combination of two previous projects which focused on sidewalks and pathways separately. Since 2026, a single budget is being used to address gaps and required replacements of both Sidewalks and Asphalt Pathways.

There is an extensive amount of sidewalk replacements required with 2026 focusing on the communities of Strathmore Lakes, Hillview, and Lakewood. 2027 plans are still being confirmed however early indications are that Strathaven, Cambridge, and The Ranch all have areas of need.

Pathways have generally seen a reduction in additions or replacements as efforts over the past 5-8 years have seen large gaps in the pedestrian network corrected and therefore leaving the pathway network in generally good shape. Some older asphalt pathways are seeing deterioration, particularly in parks, and will be addressed in the coming years.

As for the Park's Master Plan, this plan will come with a staged implementation approach and thus funding for any required pathway replacements, within parks, would be included. Decisions to fund Pathways, Parks, or both, can be made with each budget cycle.

Strathmore

2027 Budget Information Request

Requested By:	Brent Wiley
Origin of Request:	Library Requisition
Date of Request:	Nov 3, 2026

Question:

Has Administration received a formal or preliminary 2027 funding request figure from the Strathmore Municipal Library Board? What amount are they hoping for?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 008-2027		
Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 5, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	MP
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	**Yes**	No

Administration's Response (one page maximum)

While Administration has met with the Director of Library Services for the Strathmore Municipal Library to discuss changes to the funding request model (i.e., eliminating the community funding night and establishing a multi-year agreement), it has not received any funding requests from the Strathmore Municipal Library Board.

The proposed funding agreement and the proposed remuneration concept were discussed, and the Director of Library Services shared some funding comparisons and the possibility of a funding increase to $30.00 per capita.

Strathmore

2027 Budget Information Request

Requested By:	Brent Wiley
Origin of Request:	CIP Funding
Date of Request:	Nov 4

Question:

With Council's direction to transition user groups away from Community Groups Night and into the CIP and FCSS funding streams, has the funding to those two streams increased correspondingly?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 009-2027		
Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 6, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov 4, 2026	MP
Director of SAFS: approval		
CAO: approval	Nov 4, 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

Funding for the FCSS Advisory Board and grant funding program remains consistent with the past several years with a combination of funds from the United Way of Calgary and the Province/Town at $105,000.00.

The proposed funding for the 2027 Community Improvement Program has been increased to $478,700 from $421,400 (13.6% increase) to support the funding for the five (5) proposed funding streams:

- Recreation & Culture Events
- Minor Capital Projects (funded as part of the Town's Capital Budget process)
- Community Programs & Services
- Donations
- Facility Rental Assistance

Strathmore

2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Income /Expense
Date of Request:	11/12/2026

Question:

1)Can we have 2026 projected/forecasted year results for the income/expense.

2) Historically how has our Salary wages plus Contracted and general services as a percentage of total expenses look for the past five years.

Expenses
Total 01) Salaries, Wages, and Benefits
Total 02) Contracted and General Services
/ Total expenses

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 010-2027		
Author: Toni Wiebe		
Department: Finance		
Date Response Due: 11/16/2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov. 13. 2026	Kara Rusk
CAO: approval	Nov. 13. 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

1. A preliminary review of the Q3 forecast results is as follows:

2026 QUARTER 3 - CONSOLIDATED OPERATING SUMMARY

Forecasted Consolidated Surplus Summary

January to September 2026

	2026 Budget	2026 Forecast	2026 Variance
Revenues			
Total Revenues	**45,815,900**	**46,848,935**	**1,033,035**
Expenses			
Total Expenses	**45,815,900**	**43,876,720**	**(1,939,180)**
Net Surplus (Deficit)	**-**	**2,972,215**	**2,972,215**
Amortization	6,708,000	6,708,000	-
Net Surplus (Deficit)	(6,708,000)	(3,735,785)	2,972,215

2. Percentages of Salary Wages, Contracted and General Services are as follows:

	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 Actual	2027 Budget
Total Salaries plus Contracted and General Services	20,352,293	25,907,674	26,858,129	30,720,200	22,996,234	31,550,700
Total Expenses before amortization	31,687,847	40,339,438	43,874,072	45,815,900	33,993,426	48,438,300
Percentage salaries etc of total expenses	64%	64%	61%	67%	68%	65%

Strathmore

2027 Budget Information Request

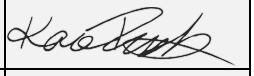
Requested By:	J Chisholm
Origin of Request:	Projections
Date of Request:	11/12/2023

Question:

1) What is our practice/analysis to project 2028-2030 income and expenses.

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 011-2027		
Author: Toni Wiebe		
Department: Finance		
Date Response Due: 11/16/2023		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov. 13. 2026	
CAO: approval	Nov. 13. 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

Each cost center budget owner is responsible for drafting their four-year projected operating budget prior to reviewing with Finance.

Depending on the cost center, revenues are projected based on expected user fees for the first year of the four-year cycle and escalate by an estimated CPI for the remainder of the forecast. Any expected grant funding is also forecasted.

In the Finance review, we review the allocated positions, wages and benefits and identify any proposed changes or exceptions. Expenses that are related to personnel such as training, conferences, etc. are reviewed to ensure any mandatory training is accounted for and that discretionary training supports both the growth of the organization as well as the individual. Intermittent training or conferences are accounted for in the appropriate year of expected occurrence.

Expenses such as equipment repair and maintenance include regular expenditures scheduled in the year they are expected to occur. (Ie, regular annual or bi-annual repairs or maintenance).

Non-annual recurring expenses are also forecast for the year in which they are expected to occur; any contributions to reserves to offset these expenses in the off years, as well as draws on these reserves, are accounted in revenue to smooth the impact of these larger expenses.

Other expenses are estimated based on previous year trends, evaluating whether there are any impacting factors that would change or influence those costs for the coming year. If appropriate, these estimates are incremented by a modest CPI factor, or conversely, if we have underspent according to budget, we revise the expected spend accordingly.

Strathmore

2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Budget
Date of Request:	11/12/2026

Question:

1)What formula/best practice is used to calculate the amount to move out of and into operating reserves and capital reserves?

2) Projected 2027-year end reserves for operating and capital.

3) Confirming all Capex funding will be through grant funding/reserves and tax increase?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 012-2027		
Author: Toni Wiebe		
Department: Finance		
Date Response Due: 11/16/2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov. 13. 2026	
CAO: approval	Nov. 13. 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

1. Below is a summary of the regular contributions to reserves:
    - contribution of 1% of expected tax revenue to RMR Capital Reserve.
    - contribution to the financial stabilization reserve of $100,000.
    - transfer to capital reserve for debt reduction. (As the Town pays down the principal amounts, we transfer an amount to reserves equal to the amount we paid down)

    The Town's fees bylaw identifies the transfer to reserves for all utility cost centers, and this depends on the budgeted revenues and expenses of that year. In addition, any surplus plus amortization in those utility cost centers is also budgeted to be transferred to reserves.

    A business case has been tabled to set up a regular transfer to roads reserve to support the ongoing repair and maintenance projects. We also have regular transfers to reserves in accordance with our joint use agreements for facilities.

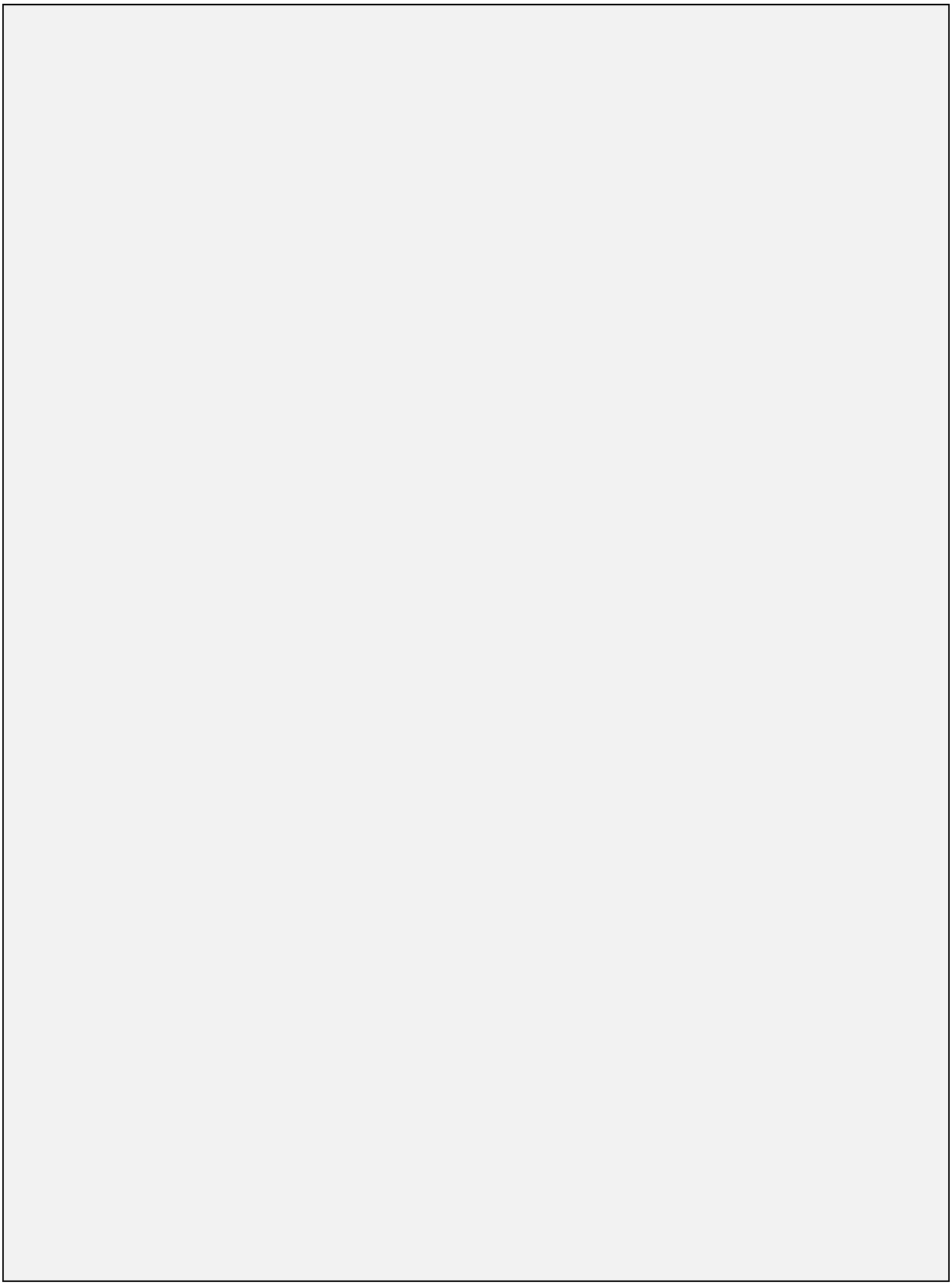
    We are in compliance with the required level of reserve balance based on the Town's current Financial Reserve Policy

2. Current projected reserve balances are as follows:

Town of Strathmore
Continuity of Reserves
December 31, 2026

	Projected Dec 31/26 Closing Balance	2026 Commitments	2026 Uncommittted Balance	2027 Proposed Contributions	2027 Proposed Commitments	2027 Uncommittted Balance
OPERATING						
Operating Reserve - Financial Stabilization	$6,811,546	$3,292,265	$3,519,281	$100,000	$525,000	$3,094,281
Operating Reserve - Non-Annual Recurring Expenses	$402,550	$576,684	($174,134)	$351,700	$80,000	$97,566
Operating Reserve - Development Application	$486,330	$36,800	$449,530		$0	$449,530
Operating Reserve - Snow Reserve	$273,096	$0	$273,096		$0	$273,096
Total Operating Reserves	**$7,973,523**	**$3,905,749**	**$4,067,774**		**$605,000**	**$3,914,474**
CAPITAL						
Capital Reserve - General Municipal	$92,739	$0	$92,739		$0	$92,739
Asset Replacement / Rehabilitation	$1,356,791	$618,060	$738,731	$707,400	$926,000	$520,131
Capital Reserve - Fire	$608,533	$320,000	$288,533		$100,000	$188,533
Capital Reserve - Roads	$125,438	$0	$125,438	$300,000	$125,438	$300,000
Capital Reserve - Storm Water	$1,447,042	$0	$1,447,042	$33,600	$0	$1,480,642
Capital Reserve - Water	$3,104,003	$1,594,540	$1,509,463	$1,909,900	$180,000	$3,239,363
Capital Reserve - Wastewater	$2,735,086	$1,093,000	$1,642,086	$1,396,000	$370,000	$2,668,086
Capital Reserve - Solid Waste	$361,452	$65,200	$296,252		$0	$296,252
Capital Reserve - Affordable Housing	$154,357	$0	$154,357		$0	$154,357
Capital Reserve - Sports Centre	$587,023	$164,000	$423,023	$56,000	$0	$479,023
Capital Reserve - Land Capital	$0	$0	$0		$0	$0
Total Capital Reserves	**$10,572,465**	**$3,854,800**	**$6,717,665**		**$1,701,438**	**$9,419,127**
OFFSITE LEVIES						
Offsite Levies - Roads	$1,221,053	$0	$1,221,053		$250,000	$971,053
Offsite Levies - Storm	$2,188,271	$0	$2,188,271		$0	$2,188,271
Offsite Levies - Water	$2,433,689	$1,173,000	$1,260,689		$0	$1,260,689
Offsite Levies - Wastewater	$1,801,285	$850,000	$951,285		$0	$951,285
Cash in Lieu - Municipal Reserves	$365,625	$0	$365,625		$0	$365,625
Total OSL Reserves	**$8,009,923**	**$2,023,000**	**$5,986,923**		**$250,000**	**$5,736,923**
TOTAL RESERVES	**$26,555,911**	**$9,783,549**	**$16,772,362**		**$2,556,438**	**$19,070,524**

3. All 2027 CapEx funding is expected to be through grant and reserve funds. We have not projected any borrowings at this time.



Strathmore

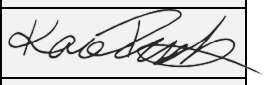
2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Budget
Date of Request:	11/12/2026
Question:	

What's the impact of additional .30bp increase on user fees?

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 013-2027		
Author: Toni Wiebe		
Department: Finance		
Date Response Due: 11/16/2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov. 13. 2026	
CAO: approval	Nov. 13. 2026	KS

Confidential:	Yes	No

Administration's Response (one page maximum)

Interperating that this request is asking what the impact of an increase of 30 basis points to the total user fee category is, the answer is as follows:

0.0030 times total user fees, which is 17,726,600, equals 53,179.80. The impact is an increase of $53,179.80.

Strathmore

2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Budget Business case Auto 6228
Date of Request:	11/12/2026

Question:

-Clarification on the budget operating 5% increase 2028 from 2027 :

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

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 014-2027		
Author: Ethan Wilson		
Department: Infrastructure		
Date Response Due:		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*	Nov. 13, 2026	Jamie Dugdale
Director of SAFS: approval	Nov. 13. 2026	
CAO: approval	Nov. 13. 2026	

Confidential:	Yes	No

Administration's Response (one page maximum)

The proposed increase in the road reserve contribution from 2027 to 2028 exceeds 5% because the 2027 contribution was reduced from $350,000 to $300,000 to accommodate budget constraints, while proposed contributions for 2028 and subsequent years were left unchanged. The original proposal used a $350,000 starting contribution with 5% annual increases; those future-year amounts were not recalculated using the reduced 2027 contribution.

The business case has been considered over several years. It was not included in the 2026 budget and is now proposed for 2027. The original calculations identified a $350,000 starting contribution to support the community's road reserve funding needs.

Administration recommends retaining the original proposed contributions for 2028 and subsequent years, subject to Council's review and approval through the annual budget process.

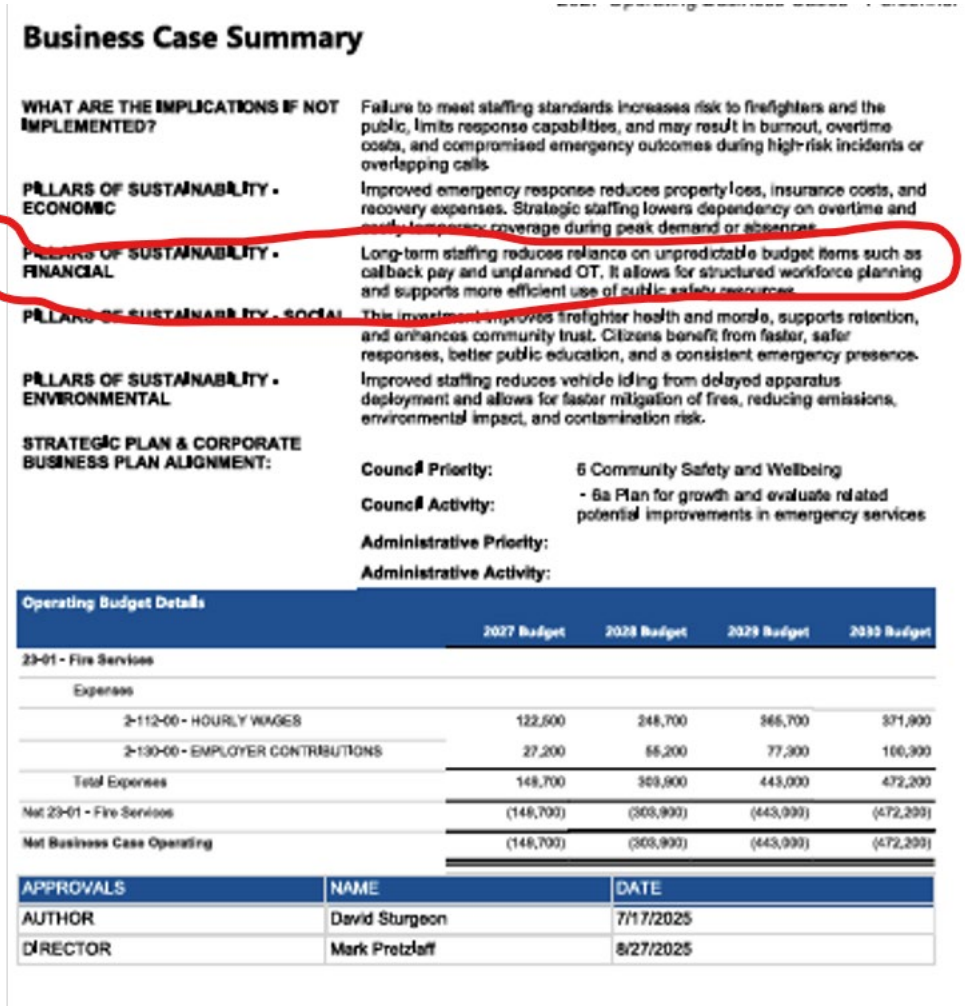
Strathmore

2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Budget business case 6048
Date of Request:	11/12/2026

Question:

-Would there be measurable outcomes here :



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

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

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 015-2027

Author: Mark Pretzlaff		
Department: Community & Protective Services		
Date Response Due: November 13, 2026		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov 13, 2026	
CAO: approval	Nov 13, 2026	

Confidential:	Yes	No

Administration's Response (one page maximum)

In May 2022, Council approved a level of service policy (#2301) for the Fire Department, which defines the response level for the Town of Strathmore.

This policy relates to operational and capital budget requests, which follow standards recommended by the National Fire Protection Association (NFPA). Operating budget and capital requests support continued growth and development and would allow the department to meet the 10-minute response time, 90% of the time, as per the National Building Code.

Currently, the Town's Fire Department operates with 24-hour coverage, 7 days a week, based on the minimum staff level (3 staff), with a fourth staff member responding based on the nature of the call. This level of service is financially supported by the Government of Alberta's Wildland Urban Interface (WUI) Program, which aided in the Department's transition to 24-hour continuous fire coverage, ensuring faster and more reliable local and regional response times, while mitigating risk/liability due to delayed response times.

Funding from the WUI Program is secured until 2028, but through gradual staffing increases, the minimum staffing complement/engine crew would be established to maintain the 10-minute response time, 90% of the time. If the WUI Program continues, it will continue to support the transition to a four (4) firefighter staffing complement.

Should this business case not be supported and the WUI Program be discontinued by the Government of Alberta, the 10-minute response time, 90% of the time, would no longer be achievable.

Strathmore

2027 Budget Information Request

Requested By:	J Chisholm
Origin of Request:	Budget Business case 6254/6359
Date of Request:	11/12/2026

Question:

-As we move through the corporate business plan reporting to council is there included measured outcomes where available to support costs savings. Ie IT-AI Detection and response/Building condition reports. An example might be life expectancy on facilities increase vs build new.

Please email request to kara.rusk@strathmore.ca and karoline.power@strathmore.ca

For completion by Administration

Number: BIR 016-2027		
Author:		
Department:		
Date Response Due:		
	Date	Initials
Director Approval (if not author) *Once reviewed, input electronic initials and date*		
Director of SAFS: approval	Nov 13, 2026	
CAO: approval	Nov. 13. 2026	

Confidential:	Yes	No

Administration's Response (one page maximum)

Business case 6359 – The Building Condition Assessment will provide an overall evaluation of each facility, including its estimated remaining service life and recommendations for both immediate and long-term repairs and improvements to extend the life and functionality of each building.

The assessment will include a comprehensive review of the mechanical, electrical, and plumbing (MEP) systems, as well as the building envelope, including the roof plus exterior, and interior building components. Based on the findings, recommendations will be provided to identify necessary repairs, prioritize future capital investments, and implement improvements that will help prolong the service life of each facility.

The previous Building Condition Assessment was completed in 2019. A good example of the value of this process is the existing mechanic shop facility, which is more than 70 years old. Following the previous assessment, Administration requested building improvements to extend the facility's useful life and maintain its functionality. Rather than proceeding with the construction of a new mechanic shop, which would have cost tens of millions of dollars, the first phase of recommended upgrades was completed at an approximate cost of $250,000.

This demonstrates how regular Building Condition Assessments can support informed decision-making, identify cost-effective improvement opportunities, and help maximize the useful life of existing facilities while minimizing the need for significant capital expenditures.

Business Case 6254 - For the IT-AIDR initiative, the benefit is both reducing cybersecurity and privacy risk and enabling staff to make productive use of AI tools in a safer way.

The potential cost avoidance can be significant. Industry research has placed the average cost of a Canadian public-sector data breach at approximately $3.3 million. While an incident affecting the Town would not necessarily result in costs at this level, even smaller municipal incidents can result in significant expenses.

These costs can include cybersecurity specialists, system recovery, privacy and legal work, notification requirements, service interruptions and significant staff time. Preventing or limiting even one incident therefore has the potential to avoid substantial unplanned costs.

There is also a staff efficiency benefit. Microsoft 365 Copilot remains the preferred AI platform because it is integrated within the Town's Microsoft 365 environment. Additional AI security controls would allow the Town to better manage the use of other AI tools rather than simply restricting them because of security or privacy concerns.

AI tools can substantially reduce the time required for research, drafting, summarizing information, reviewing documents and other routine administrative work. This allows staff time to be redirected toward projects, municipal services and higher-value work.

The value of the investment is therefore twofold: reducing the likelihood and financial impact of a cybersecurity or privacy incident while allowing the Town to safely take advantage of AI tools that can save significant staff time.