Strathmore
RURAL REIMAGINED

SPECIAL COUNCIL MEETING WAIVER OF NOTICE

In accordance with Section 194(4) of the *Municipal Government Act*, the following Councillors, being 2/3 of the whole Council, agree to a Special Council Meeting called on November 6, 2025 at 6:00 p.m. at Council Chambers in the Strathmore Municipal Building (1 Parklane Drive, Strathmore, AB) for the purpose of considering the following item:

- 2026 Proposed Operating & Capital Budget
- FortisAlberta - Electric Distribution System Franchise Fees
- 2026 Fees Bylaw No. 25-23

Pat Fule
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Mayor Pat Fule

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Councillor Claude Brown

____
Councillor Jim Chisholm

____
Councillor Matt Hyde

M. Langmaid
____
Councillor Melissa Langmaid

R Wegener
____
Councillor Richard Wegener

B Wiley
____
Councillor Brent Wiley

AGENDA
SPECIAL COUNCIL MEETING
Thursday, November 6, 2025 @ 6:00 PM
Council Chambers, 1 Parklane Drive, Strathmore AB

Report for Council

To: Council

Staff Contact: Leana Ashbacher, Senior Manager of Financial Services

Date Prepared: October 5, 2025

Meeting Date: November 6, 2025

SUBJECT: **2026 Proposed Operating & Capital Budget**

RECOMMENDATION: This report is for information and will be discussed further during the budget deliberations.

STRATEGIC PRIORITIES:

☒ Affordable Living	☒ Climate Resiliency	☒ Community Development	☒ Community Wellness	☒ Economic Development	☒ Financial Sustainability

HOW THE STRATEGIC PRIORITIES ARE MET:

N/A

SUSTAINABILITY

ECONOMIC SUSTAINABILITY:

N/A

SOCIAL SUSTAINABILITY:

N/A

ENVIRONMENTAL SUSTAINABILITY:

N/A

IMPLICATIONS OF RECOMMENDATION:

GENERAL:

The Operating and Capital budget has been built to ensure that the Town's existing programs and services are maintained in aligned with the Town's existing Service Level Inventory. Administration undertook a comprehensive review of the budget and business cases and have arrived at the best recommendation, in terms of including the business cases that, in Administration's professional opinion, are required at this time. Administration has also included a summary of the other business cases that were considered for Council's review and consideration.

ORGANIZATIONAL:

Preparation of the 2026 budget required significant staff time in order to develop the budget, review the information and prepare this report for Council's consideration.

OPERATIONAL:

With the recent election, the 2026 Operating & Capital budget is focused on ensuring that the Town's operating budget maintains existing programs and services. The Town's capital budget has been developed by leveraging the capital prioritization matrix, which was established with the support of the previous Council.

FINANCIAL:

The 2026 Budget has an Operating impact of $44,246,100 (before business cases and postponed motions) and the 2026 Capital Budget has an impact of $8,721,000.

With the "Yes" projects from the Operating Business Cases included in the budget, the Overall Tax Increase is projected to be 13% or a 2.8% municipal tax increase.

The education levy increase is currently set at 20% in the 2026 budget. This is based on past trends, including a comparable increase last year. Alberta Municipalities has released information to substantiate that there will be another large increase this year.

POLICY:

Section 242 of the *Municipal Government Act* "a council must adopt and operating budget for each calendar year or may adopt interim operation budget for part of a calendar year."

Section 245 of the Municipal Government Act, "each council must adopt a capita budget for each calendar year."

IMPLEMENTATION:

The schedule is currently set up with the goal to ensure that Council has reviewed the Operating and Capital Budget and is satisfied with the contents so that they budget can be approved on December 3, 2025.

BACKGROUND:

Under Section 242 of the Municipal Government Act, “a council must adopt an operating budget for each calendar year or may adopt interim operating budget for part of a calendar year”

A Council Meeting has been scheduled for November 5, 2025 to release the budget documentation to Council at the public. In addition, there are three (3) days of Council Workshops (Budget Deliberations) that have been scheduled for November 20th, 25th and 27th.

Council has now been provided with the Budget Information Request Template which can be used for Council to submit any questions that they have regarding the budget package, which includes:

- 2026 Proposed Operating Budget
- 2026 Full Time Equivalent (FTE) Summary
- 2026 Community Group Group Funding Summary
- 2026 Operating Business Case Summary
- 2026 Operating Business Case - detailed
- 2026 Capital Budget - Prioritized Order
- 2026 Capital Budget - Numerical Order
- 2026 Capital Budget - Detailed
- 2026 Initial Budget Power Point Presentation

That way, the sessions support Council by focusing on the additions, changes or removals from the budget that Council would like to see in order to best leverage Council’s time in this process.

Administration will respond to the inquiries within two business days to ensure that Council has adequate information to determine whether Council would like to see an item added, removed or modified during the deliberations on November 20th, 25th or 27th.

The following is a breakdown of how we are proposing that the budget deliberations occur this year:

- November 5 , 2025 – CAO, Director and Finance Presentations, including a high level overview of the capital projects by each area.
- November 14, 2025 – Council Requests Submitted to Administration for Consideration
- November 14, 2025 – All Budget Information Requests must be submitted by Council
- November 17, 2025 - Community Group Funding Requests presented to Council

- November 17, 2025 – Citizen Budget Café's (Coffee with Council)
- November 17, 2025 - All Budget Information Requests will be responded to by Administration.
- November 20, 2025 – Department Review - Question and Answer period
- November 25, 2025 – Council will decide which items should be removed from the consent agenda and debated and voted on during this session in regards to the operating and capital budget. Members of the public will be invited to this meeting to speak about any requests that should be considered as part of the capital budget.
- November 27, 2025 – This date will be held to continue deliberations on the budget (if required).
- December 3, 2025 – Anticipated Budget Approval

Council will be developing its Strategic Plan in January 2026 and, therefore, Administration wants to highlight that amendments may need to be made to the budget in 2026 in order to fund the strategic priorities of Council.

KEY ISSUE(S)/CONCEPT(S):

There are no decisions to be made by Council at this time. This report and the attachments are for information only.

Total Business Cases:

Operating:
13 - Administration Recommends Yes
17 - Administration Recommends Maybe
8 - Administration Recommends No

Capital
30 with proposed 2026 Spend - Administration recommends funding for 2026
33 with proposed 2026 Spend - Administration does not recommend funding for 2026

DESIRED OUTCOMES:

The goal is for Council to review the attached documentation and prepare any Budget Information Requests that will support Council with its debate during upcoming budget meetings.

COMMUNICATIONS:

The proposed budget package will be posted on the Town's website and communicated appropriately. Administration will ensure that the community is aware that the proposed package has been released and provide them with an opportunity to provide Council with feedback at a subsequent meeting.

ALTERNATIVE ACTIONS/MOTIONS:

N/A

ATTACHMENTS:

Attachment I: 2026-2029 Operating Budget - Proposed
Attachment II: 2026 Budget - FTE Count
Attachment III: 2026 Proposed Community Grants
Attachment IV: 2026-2029 Operating Business Cases Summary Redacted
Attachment V: 2026-2034 Operating Business Case Detail
Attachment VI: 2026-2034 Operating Business Case Detail IN CAMERA Redacted
Attachment VII: 2026-2035 Capital Business Cases Prioritized Order
Attachment VIII: 2026-2035 Capital Business Cases Numerical Order
Attachment IX: 2026-2035 Capital Business Cases Detailed
Attachment X: 2026 Proposed Capital Projects and Financing
Attachment XI: 2026 Council Budget Presentation - November 5

Leana Ashbacher, Senior Manager of Financial Services	Approved - 31 Oct 2025
Kevin Scoble, Chief Administrative Officer	Approved - 31 Oct 2025

Strathmore - Budget vs Actual with Forecast Years

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 01) Net municipal property taxes	16,013,600	16,023,767	16,676,700	16,791,899	17,549,400	872,700	5.23%	18,071,300	18,613,400	19,171,900	1)
Total 02) User fees and sales of goods	14,877,200	14,512,327	15,787,200	12,211,141	16,240,100	452,900	2.87%	16,529,200	16,832,000	17,201,700	2)
Total 03) Licences and permits	513,100	589,286	521,600	1,118,332	602,600	81,000	15.53%	551,100	569,600	588,100	
Total 04) Franchise Fees	3,033,000	3,154,768	3,207,200	2,383,928	3,273,000	65,800	2.05%	3,336,900	3,402,100	3,465,600	
Total 05) Government grants - operating	1,376,600	1,870,933	1,820,800	949,427	1,831,800	11,000	0.60%	1,432,200	1,305,100	1,295,800	
Total 06) Government grants - capital	-	3,190,119	-	-	-	-	0.00%	-	-	-	
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-	
Total 08) Investment & interest income	405,300	687,307	460,300	399,539	400,300	(60,000)	-13.03%	400,300	400,300	400,300	
Total 09) Penalties and cost of taxes	210,000	203,979	210,500	201,322	211,000	500	0.24%	211,500	212,000	213,000	
Total 10) Other revenue	544,400	908,342	443,500	934,168	900,200	456,700	102.98%	855,900	855,300	809,500	3)
Total 11) Developer Levies	-	1,037,334	-	1,193,066	-	-	0.00%	-	-	-	
Total 12) Transfer from reserves - operating	988,000	236,215	1,598,100	-	417,000	(1,181,100)	-73.91%	189,900	487,000	484,300	
Total 13) Transfer from reserves - capital	155,000	2,565,037	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000	
Total 14) Utility Administration Fee Revenue	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000	
Total 15) Internal Transfers Revenue	544,000	441,056	545,000	295,460	433,700	(111,300)	-20.42%	433,700	433,700	433,700	
Total 16) Gain on disposal of capital assets	-	147,098	-	-	-	-	0.00%	-	-	-	
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-	
Total Revenues	**38,660,200**	**45,567,568**	**41,330,900**	**36,478,282**	**44,246,100**	**2,915,200**	**-207.05%**	**44,357,000**	**45,460,500**	**46,418,900**	
Expenses											
Total 01) Salaries, Wages, and Benefits	13,958,000	14,465,795	14,829,200	11,505,002	15,433,100	603,900	4.07%	16,242,600	16,854,600	17,299,900	5)
Total 02) Contracted and General Services	12,648,200	11,451,233	13,689,400	9,082,362	13,838,100	148,700	1.09%	13,667,700	14,496,600	14,894,300	
Total 03) Materials, Goods and Supplies	1,517,000	1,391,468	1,536,600	1,131,814	1,628,400	91,800	5.97%	1,599,000	1,645,600	1,703,700	
Total 04) Utilities	3,432,600	3,168,944	3,528,600	2,238,474	3,569,200	40,600	1.15%	3,555,400	3,636,700	3,713,000	6)
Total 05) Bank Charges and Short Term Interest	66,000	96,387	90,000	88,416	90,000	-	0.00%	90,000	90,000	90,000	
Total 06) Other Expenditures	-	(124)	-	320	-	-	0.00%	-	-	-	
Total 08) Transfers to Individuals and Organisations	519,500	538,596	689,600	479,969	609,400	(80,200)	-11.63%	649,700	660,300	676,500	
Total 09) Transfers to Local Boards and Agencies	478,200	469,630	491,300	94,494	495,800	4,500	0.92%	512,700	530,100	548,200	
Total 10) Interest on Long-term Debt	444,700	382,904	362,500	240,453	590,300	227,800	62.84%	597,900	494,800	422,700	
Total 11) Long-term Debt Payments	2,195,000	2,194,938	2,221,800	2,077,973	1,567,300	(654,500)	-29.46%	3,655,100	1,098,000	5,291,400	7)
Total 12) Transfers to reserves - operating	210,000	2,657,975	812,800	812,800	638,200	(174,600)	-21.48%	721,800	361,700	349,000	
Total 13) Transfer to reserves - capital	2,444,900	3,077,341	2,534,100	2,151,247	3,077,600	543,500	21.45%	356,400	2,883,400	(1,278,500)	8)
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000	
Total 15) Internal Transfers Expenses	544,000	441,056	545,000	342,373	433,700	(111,300)	-20.42%	433,700	433,700	433,700	
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-	
Total 17) Accretion Expense - Asset Retirement Obligation	-	3,293	-	-	-	-	0.00%	-	-	-	
Total 20) Requisitions	202,100	-	-	-	-	-	0.00%	-	-	-	
Total Expense Before Amortization	**38,660,200**	**40,339,438**	**41,330,900**	**30,245,698**	**44,246,100**	**2,915,200**	**-207.05%**	**44,357,000**	**45,460,500**	**46,418,900**	
Surplus(Deficit)	**-**	**5,228,130**	**-**	**6,232,584**	**-**	**-**	**0.00%**	**-**	**-**	**-**	
Less Amortization	(6,025,200)	(6,658,223)	(6,205,800)	-	(6,708,000)	(502,200)		(6,708,000)	(6,708,000)	(6,708,000)	
NET CONSOLIDATED	**(6,025,200)**	**(1,430,093)**	**(6,205,800)**	**6,232,584**	**(6,708,000)**	**(502,200)**	**8.09%**	**(6,708,000)**	**(6,708,000)**	**(6,708,000)**	

Notes:
1) Property Tax: 1.8% growth and a 2.85% municipal tax increase
2) Utility Revenue: Increases: Water $60k Wastewater $87k; Decreases: Storm $12k, Garbage $235k (due to EPR and HSP below)
3) Other Revenue: $247k EPR (Extended Producer Responsibility) and $56K HSP (Hazardous and Special Products) Compensation (Product Care) ARMA (Alberta Recycling Management Authority)

Strathmore - Budget vs Actual with Forecast Years

4) Transfer from Reserves: 2025 Budget Amendments approved by Council, not present in 2026
5) Wages: 3% Cola July 1st $134k, $115k impact of grid changes, $56k impact of Step increases at July 1st
6) Utilities: $52k Conveyance Charges, $60k water purchase increase from 2025
7) Debt: Payoff of East Calgary Regional Water Line Debt in 2025, offset by Water Reservoir Borrowing in 2026
8) Transfer to Reserve - Capital is mostly Utility Surpluses (presentation may change)
9) $33k increase in gravel from prior

Strathmore - Budget vs Actual with Forecast Years

DIVISION: STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 02) User fees and sales of goods	39,000	33,415	43,000	25,670	43,000	-	0.00%	43,000	43,000	43,000	
Total 05) Government grants - operating	10,000	5,000	5,000	-	10,000	5,000	100.00%	10,000	10,000	10,000	
Total 06) Government grants - capital	-	59,842	-	-	-	-	0.00%	-	-	-	
Total 09) Penalties and cost of taxes	10,000	10,010	10,000	10,036	10,000	-	0.00%	10,000	10,000	10,000	
Total 10) Other revenue	1,000	13,990	1,000	7,676	1,100	100	10.00%	1,100	1,100	1,100	
Total 12) Transfer from reserves - operating	26,500	28,115	190,000	-	7,000	(183,000)	-96.32%	-	7,000	77,800	4) 7)
Total 13) Transfer from reserves - capital	-	68,520	-	-	-	-	0.00%	-	-	-	
Total Revenues	86,500	218,892	249,000	43,381	71,100	(177,900)	-128.55%	64,100	71,100	141,900	
Expenses											
Total 01) Salaries, Wages, and Benefits	2,505,600	2,553,040	2,607,200	2,128,062	2,739,600	132,400	5.08%	2,867,500	2,964,700	3,049,500	1) 6)
Total 02) Contracted and General Services	1,340,200	1,248,430	1,775,600	1,332,082	1,706,300	(69,300)	-3.90%	1,576,600	1,525,900	1,675,000	2) 5)7)
Total 03) Materials, Goods and Supplies	109,600	89,031	123,600	95,060	93,600	(30,000)	-24.27%	92,100	93,600	117,500	
Total 06) Other Expenditures	-	(124)	-	320	-	-	0.00%	-	-	-	
Total 08) Transfers to Individuals and Organisations	25,800	25,800	28,000	-	33,800	5,800	20.71%	33,800	33,800	33,800	
Total 10) Interest on Long-term Debt	-	-	-	-	-	-	0.00%	-	-	-	
Total 12) Transfers to reserves - operating	10,000	110,000	7,000	7,000	25,000	18,000	257.14%	33,400	26,400	7,000	3)
Total 13) Transfer to reserves - capital	-	-	-	-	-	-	0.00%	-	-	-	
Total 15) Internal Transfers Expenses	-	1,408	-	376	4,300	4,300	100.00%	4,300	4,300	4,300	
Total Expense Before Amortization	3,991,200	4,027,586	4,541,400	3,562,900	4,602,600	61,200	-201.35%	4,607,700	4,648,700	4,887,100	
Surplus(Deficit)	**(3,904,700)**	**(3,808,693)**	**(4,292,400)**	**(3,519,519)**	**(4,531,500)**	**(239,100)**	**5.57%**	**(4,543,600)**	**(4,577,600)**	**(4,745,200)**	
Less Amortization	-	-	-	-	-	-	-	-	-	-	
NET STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES	**(3,904,700)**	**(3,808,693)**	**(4,292,400)**	**(3,519,519)**	**(4,531,500)**	**(239,100)**	**5.57%**	**(4,543,600)**	**(4,577,600)**	**(4,745,200)**	

Notes:

1) GIS was set up a separate cost center for 2026 - Salaries ($158k) and related services and equipment ($54k) moved to cost center 12-05
2) Reduction in Contracted and General ($125k) and Materials ($25k) due to 2025 being an Election year
3) Non-Recurring annual contribution to pay for election cost in 2029
4) 2025 includes a transfer from reserves operating for resolution for Community and Business Events ($100k)
5) Reduction in Contracted and General services related to the resolution for 2025
6) Finance Salary and wage - impact of going from two Supervisors to one supervisor and a team lead, impact of several new hires below the previous budget/incumebents
7) SAFS $80k transfer from reserve and legal fees in 2025 amended budget - Growth Opportunities ($50k) and Dev Permit D24-114 ($30k)

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COMMUNITY AND PROTECTIVE SERVICES	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 02) User fees and sales of goods	1,645,500	1,831,832	1,685,600	1,526,607	1,927,300	241,700	14.34%	1,976,600	2,013,300	2,072,500	
Total 03) Licences and permits	34,100	31,685	31,600	29,190	26,600	(5,000)	-15.82%	26,600	26,600	26,600	
Total 05) Government grants - operating	1,366,600	1,461,349	1,724,800	741,159	1,821,800	97,000	5.62%	1,422,200	1,295,100	1,285,800	4) 12)
Total 06) Government grants - capital	-	1,141,853	-	-	-	-	0.00%	-	-	-	
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-	
Total 08) Investment & interest income	-	-	-	-	-	-	0.00%	-	-	-	
Total 10) Other revenue	418,400	770,086	366,000	647,907	468,600	102,600	28.03%	462,200	409,400	401,200	
Total 12) Transfer from reserves - operating	200,000	-	30,000	-	180,000	150,000	500.00%	15,500	300,000	401,500	
Total 13) Transfer from reserves - capital	-	333,327	-	-	-	-	0.00%	-	-	-	
Total 15) Internal Transfers Revenue	-	151,362	-	41,873	144,000	144,000	100.00%	144,000	144,000	144,000	
Total 16) Gain on disposal of capital assets	-	-	-	-	-	-	0.00%	-	-	-	
Total Revenues	3,664,600	5,721,495	3,838,000	2,986,737	4,568,300	730,300	-219.03%	4,047,100	4,188,400	4,331,600	
Expenses											
Total 01) Salaries, Wages, and Benefits	6,200,900	6,401,660	6,917,800	5,251,782	7,227,700	309,900	4.48%	7,645,400	7,948,900	8,150,100	5) 10)
Total 02) Contracted and General Services	4,237,300	3,538,976	4,082,900	1,995,196	4,631,500	548,600	13.44%	4,495,700	5,218,500	5,571,800	1) 2) 8) 9)
Total 03) Materials, Goods and Supplies	670,300	622,094	651,300	515,911	750,200	98,900	15.19%	735,000	761,300	776,200	6) 7)
Total 04) Utilities	822,500	677,894	803,600	421,726	720,900	(82,700)	-10.29%	718,300	737,600	754,000	11)
Total 06) Other Expenditures	-	-	-	-	-	-	0.00%	-	-	-	
Total 08) Transfers to Individuals and Organisations	493,700	512,796	511,600	479,969	485,600	(26,000)	-5.08%	525,900	536,500	552,700	
Total 09) Transfers to Local Boards and Agencies	478,200	469,630	491,300	94,494	495,800	4,500	0.92%	512,700	530,100	548,200	
Total 10) Interest on Long-term Debt	63,900	52,366	57,600	42,617	51,300	(6,300)	-10.94%	45,000	-	-	
Total 11) Long-term Debt Payments	213,300	213,343	213,300	213,343	213,300	-	0.00%	1,680,000	-	-	
Total 12) Transfers to reserves - operating	100,000	632,975	210,100	210,100	306,200	96,100	45.74%	412,100	18,300	6,700	
Total 13) Transfer to reserves - capital	79,000	175,774	79,000	79,000	79,000	-	0.00%	79,000	79,000	79,000	
Total 15) Internal Transfers Expenses	160,000	302,575	161,000	160,794	292,400	131,400	81.61%	292,400	292,400	292,400	3)
Total 17) Accretion Expense - Asset Retirement Obligation	-	2,625	-	-	-	-	0.00%	-	-	-	
Total Expense Before Amortization	13,519,100	13,602,707	14,179,500	9,464,933	15,253,900	1,074,400	-207.58%	17,141,500	16,122,600	16,731,100	
Surplus(Deficit)	**(9,854,500)**	**(7,881,213)**	**(10,341,500)**	**(6,478,196)**	**(10,685,600)**	**(344,100)**	**3.33%**	**(13,094,400)**	**(11,934,200)**	**(12,399,500)**	
Less Amortization	(980,600)	(1,347,332)	(1,034,800)	-	(1,258,000)	(223,200)		(1,258,000)	(1,258,000)	(1,258,000)	
NET COMMUNITY AND PROTECTIVE SERVICES	**(10,835,100)**	**(9,228,545)**	**(11,376,300)**	**(6,478,196)**	**(11,943,600)**	**(567,300)**	**4.99%**	**(14,352,400)**	**(13,192,200)**	**(13,657,500)**	

Notes:

1) Operational Review
2) Contracted and General services increase due to RCMP Contract increase in rates and cost of living increases
3) Additional transfer to reserves to offset future increase in RCMP contract amount
4) Government Grants - WUI Grant was for 9 of 12 months in 2025, 12 of 12 Months in 2026
5) Same impact for Wages - WUI Grant funded wages was for 9 of 12 months in 2025, 12 of 12 Months in 2026
6) Lifecycle replacement of chainsaw equipment
7) Spray foam inventory purchases
8) $7k in mobile equipment (vehicle decals)
9) Contract increase - Kinsmen Park Patrols
10) Impact of grid and step movement
11) Natural gas decrease from 2025 (impact of carbon tax)
12) Draw on op reserves to offset inc in contracted services for repair and maintenance shared costs

Strathmore - Budget vs Actual with Forecast Years

DIVISION: COUNCIL	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 12) Transfer from reserves - operating	-	-	-	-	5,000	5,000	100.00%	-	-	-	1)
Total Revenues	-	-	-	-	5,000	5,000	100.00%	-	-	-	
Expenses											
Total 01) Salaries, Wages, and Benefits	339,700	331,055	351,100	254,298	342,000	(9,100)	-2.59%	353,000	361,600	370,100	
Total 02) Contracted and General Services	153,600	110,368	149,900	69,261	174,800	24,900	16.61%	158,300	158,300	143,300	1)
Total 03) Materials, Goods and Supplies	20,000	8,358	15,500	208	18,000	2,500	16.13%	16,000	16,000	16,000	
Total 08) Transfers to Individuals and Organisations	-	-	-	-	-	-	0.00%	-	-	-	
Total 12) Transfers to reserves - operating	-	-	5,000	5,000	-	(5,000)	-100.00%	5,000	5,000	5,000	
Total 15) Internal Transfers Expenses	-	-	-	-	-	-	0.00%	-	-	-	
Total Expense Before Amortization	513,300	449,781	521,500	328,767	534,800	13,300	-202.55%	532,300	540,900	534,400	
Surplus(Deficit)	**(513,300)**	**(449,781)**	**(521,500)**	**(328,767)**	**(529,800)**	**(8,300)**	**1.59%**	**(532,300)**	**(540,900)**	**(534,400)**	
Less Amortization	-	-	-	-	-	-	-	-	-	-	
NET COUNCIL	**(513,300)**	**(449,781)**	**(521,500)**	**(328,767)**	**(529,800)**	**(8,300)**	**1.59%**	**(532,300)**	**(540,900)**	**(534,400)**	

Notes:

1) $5k Revenue and $25k expense increase - Council Strategic Plan training

Strathmore - Budget vs Actual with Forecast Years

DIVISION: INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 02) User fees and sales of goods	13,001,200	12,447,333	13,863,800	10,449,131	14,071,700	207,900	1.50%	14,308,200	14,570,900	14,877,600	9) 13) 20)
Total 03) Licences and permits	479,000	557,601	490,000	1,089,142	576,000	86,000	17.55%	524,500	543,000	561,500	3)
Total 05) Government grants - operating	-	199,892	-	3,576	-	-	0.00%	-	-	-	
Total 06) Government grants - capital	-	1,988,424	-	-	-	-	0.00%	-	-	-	
Total 08) Investment & interest income	-	-	-	-	-	-	0.00%	-	-	-	
Total 09) Penalties and cost of taxes	25,000	2,791	25,500	23,171	26,000	500	1.96%	26,500	27,000	28,000	
Total 10) Other revenue	123,000	124,227	74,500	258,669	428,500	354,000	475.17%	390,600	442,800	405,200	19)
Total 11) Developer Levies	-	1,037,334	-	1,193,066	-	-	0.00%	-	-	-	
Total 12) Transfer from reserves - operating	-	-	293,700	-	225,000	(68,700)	-23.39%	171,000	180,000	5,000	14) 17)
Total 13) Transfer from reserves - capital	155,000	2,163,189	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000	10)
Total 15) Internal Transfers Revenue	544,000	289,694	545,000	253,587	289,700	(255,300)	-46.84%	289,700	289,700	289,700	
Total 16) Gain on disposal of capital assets	-	147,098	-	-	-	-	0.00%	-	-	-	
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-	
Total Revenues	14,327,200	18,957,584	15,352,500	13,270,342	15,728,900	376,400	-202.45%	15,780,500	16,128,400	16,247,000	
Expenses											
Total 01) Salaries, Wages, and Benefits	3,918,400	4,043,681	4,018,800	2,973,423	4,168,900	150,100	3.73%	4,361,700	4,510,800	4,614,500	2) 5) 12)
Total 02) Contracted and General Services	6,027,800	6,146,710	6,379,900	5,299,365	7,025,400	645,500	10.12%	7,118,000	7,255,700	7,153,100	1) 4) 6) 15) 18) 21)
Total 03) Materials, Goods and Supplies	616,100	631,896	665,700	461,542	691,600	25,900	3.89%	710,400	729,200	748,000	
Total 04) Utilities	2,610,100	2,491,050	2,725,000	1,816,748	2,848,300	123,300	4.52%	2,837,100	2,899,100	2,959,000	8) 11)
Total 10) Interest on Long-term Debt	280,200	236,944	236,500	149,548	486,200	249,700	105.58%	503,800	450,100	401,800	
Total 11) Long-term Debt Payments	1,364,700	1,364,595	1,391,500	1,247,630	1,204,000	(187,500)	-13.47%	1,825,100	948,000	3,641,400	16)
Total 12) Transfers to reserves - operating	-	70,000	139,000	139,000	179,000	40,000	28.78%	145,000	184,000	204,000	7)
Total 13) Transfer to reserves - capital	1,640,100	1,899,759	2,101,400	1,718,547	2,218,200	116,800	5.56%	2,452,300	2,688,000	3,358,300	
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000	22)
Total 15) Internal Transfers Expenses	384,000	135,887	384,000	180,922	135,800	(248,200)	-64.64%	135,800	135,800	135,800	
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-	
Total 17) Accretion Expense - Asset Retirement Obligation	-	669	-	-	-	-	0.00%	-	-	-	
Total Expense Before Amortization	16,841,400	17,021,191	18,041,800	13,986,726	21,232,400	3,190,600	-217.68%	22,364,200	22,075,700	25,490,900	
Surplus(Deficit)	**(2,514,200)**	**1,936,393**	**(2,689,300)**	**(716,385)**	**(5,503,500)**	**(2,814,200)**	**104.64%**	**(6,583,700)**	**(5,947,300)**	**(9,243,900)**	
Less Amortization	(4,689,900)	(4,944,850)	(4,805,700)	-	(5,012,300)	(206,600)		(5,012,300)	(5,012,300)	(5,012,300)	
NET INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES	**(7,204,100)**	**(3,008,458)**	**(7,495,000)**	**(716,385)**	**(10,515,800)**	**(3,020,800)**	**40.30%**	**(11,596,000)**	**(10,959,600)**	**(14,256,200)**	

Notes:

1) 2025 Building Maintenance Safety Program carry-forward, not present in 2026
2) Salary - Reclassification of portion of team member wage to GIS dept
3) Projected increases in activity (building inspection)compared to prior budgets (corroborated with actuals in 2024 and 2025 year to date)
4) Contract costs to perform the building inspection work, aligned with revenue increases
5) Wage Inventory Clerk and Utilities Maintenance and Ops Admin Assistant restructuring
6) Contracted Service - $10k insurance increase operations
7) Transfer to Reserves(Roads): $25k Transportation Master Plan, $5k Bridge Inspections non-recurring transactions
8) Additional site ID's - impact of 2025 contstruction (Maplewood, Wildflower reservoir)
9) Net decrease to storm water infrastructure charge on utility bills
10) $82k CSMI Expenditure of Storm OSL
11) CSMI has had delays in Construction work over the past 2 years and as such new money has not been required. Work is now being completed (2025/2026) and new money from each municipality is required. Based on the funding arrangement the Town is responsible for approximately 2.5% with the remaining costs split between Calgary and Rockyview County. All partners are contributing their appropriate share to these upcoming projects.
12) Impact of grid movements, steps and COLA
13) Projected additional $60k in Utility Revenue (water) $87K (wastewater), and $125k in Bulk Water revenue - impact of De Havilin construction; Admin Fee $30K
14) 2025 Transfer from Reserves: $100k TWP 240 Monitoring, $184k Watermain insurance budget amendments
15) Epcor Meter Servicing Contract - $60k annual(water) $121K(wastewater)

Strathmore - Budget vs Actual with Forecast Years

16) East Calgary Regional Waterline debt paid off in 2025 ($363k debt servicing), offset by water reservoir borrowing in 2026 ($365k debt servicing)
17) Transfer from Reserves - $120k Sanitary Master Servicing Study
18) Contracted Services $120k Sanitary Master Servicing Study
19) Inc in other revenue - EPR (Extended Producer Responsibility) and HSP (Hazardous and Special Products) Compensation (Product Care) ARMA (Alberta Recycling Management Authority)
20) Inc in User fees due to increased development and permit applications projections
21) Inc in contract services for large project management: Annexation, ASPs, Development)
22) Business case 5645 - Utility Admin Fee - similar to a dividend between entities, this is a transfer of surplus from the Utility to the Municipal entities of the Town

Strathmore - Budget vs Actual with Forecast Years

DIVISION: EXECUTIVE	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 02) User fees and sales of goods	-	-	-	-	-	-	0.00%	-	-	-	
Total 03) Licences and permits	-	-	-	-	-	-	0.00%	-	-	-	
Total 05) Government grants - operating	-	-	91,000	-	-	(91,000)	-100.00%	-	-	-	3)
Total 08) Investment & interest income	-	-	-	-	-	-	0.00%	-	-	-	
Total 09) Penalties and cost of taxes	-	-	-	-	-	-	0.00%	-	-	-	
Total 10) Other revenue	-	-	-	16,196	-	-	0.00%	-	-	-	
Total 12) Transfer from reserves - operating	559,400	6,000	984,400	-	-	(984,400)	-100.00%	3,400	-	-	1)
Total Revenues	559,400	6,000	1,075,400	16,196	-	(1,075,400)	-100.00%	3,400	-	-	
Expenses											
Total 01) Salaries, Wages, and Benefits	1,298,400	1,136,578	1,277,300	897,436	1,263,900	(13,400)	-1.05%	1,324,000	1,377,600	1,424,700	
Total 02) Contracted and General Services	778,000	183,781	1,095,800	145,579	205,300	(890,500)	-81.26%	213,800	221,900	223,200	2) 5)
Total 03) Materials, Goods and Supplies	76,000	11,584	55,500	26,149	50,000	(5,500)	-9.91%	20,500	20,500	21,000	
Total 05) Bank Charges and Short Term Interest	-	-	-	-	-	-	0.00%	-	-	-	
Total 06) Other Expenditures	-	-	-	-	-	-	0.00%	-	-	-	
Total 08) Transfers to Individuals and Organisations	-	-	150,000	-	90,000	(60,000)	-40.00%	90,000	90,000	90,000	
Total 10) Interest on Long-term Debt	-	-	-	-	-	-	0.00%	-	-	-	
Total 11) Long-term Debt Payments	-	-	-	-	-	-	0.00%	-	-	-	
Total 12) Transfers to reserves - operating	-	20,000	1,700	1,700	28,000	26,300	1547.06%	26,300	28,000	26,300	4)
Total 15) Internal Transfers Expenses	-	1,186	-	282	1,200	1,200	100.00%	1,200	1,200	1,200	
Total Expense Before Amortization	2,152,400	1,353,129	2,580,300	1,071,145	1,638,400	(941,900)	-163.50%	1,675,800	1,739,200	1,786,400	
Surplus(Deficit)	**(1,593,000)**	**(1,347,129)**	**(1,504,900)**	**(1,054,949)**	**(1,638,400)**	**(133,500)**	**8.87%**	**(1,672,400)**	**(1,739,200)**	**(1,786,400)**	
Less Amortization	-	(366,040)	-	-	-	-	-	-	-	-	
NET EXECUTIVE	**(1,593,000)**	**(1,713,169)**	**(1,504,900)**	**(1,054,949)**	**(1,638,400)**	**(133,500)**	**8.87%**	**(1,672,400)**	**(1,739,200)**	**(1,786,400)**	

Notes:

1) Several Resolutions were passed that drew on operating reserves in 2025 - Resolutions noted below
2) Contracted services in 2025 were also higher related to the resolutions.
-WHMB Design Drawings ($463k)
-WHMB Site contamination mitigation ($100k)
-Growth opportunities ($170k)
-Physician Sponsorship (transfers to Individuals)
3) NRED grant received in 2025
4) Reserve Transfers - $25k investment attraction marketing, $20k marketing materials and industrial land consulting
5) Reduction in Contract Services same as above, NRED and reserve transactions

Strathmore - Budget vs Actual with Forecast Years

DIVISION: GENERAL	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast	
Revenues											
Total 01) Net municipal property taxes	16,013,600	16,023,767	16,676,700	16,791,899	17,549,400	872,700	5.23%	18,071,300	18,613,400	19,171,900	1)
Total 02) User fees and sales of goods	191,500	199,746	194,800	209,733	198,100	3,300	1.69%	201,400	204,800	208,600	5)
Total 04) Franchise Fees	3,033,000	3,154,768	3,207,200	2,383,928	3,273,000	65,800	2.05%	3,336,900	3,402,100	3,465,600	
Total 05) Government grants - operating	-	204,692	-	204,692	-	-	0.00%	-	-	-	
Total 08) Investment & interest income	405,300	687,307	460,300	399,539	400,300	(60,000)	-13.03%	400,300	400,300	400,300	4)
Total 09) Penalties and cost of taxes	175,000	191,178	175,000	168,115	175,000	-	0.00%	175,000	175,000	175,000	
Total 10) Other revenue	2,000	39	2,000	3,721	2,000	-	0.00%	2,000	2,000	2,000	
Total 11) Developer Levies	-	-	-	-	-	-	0.00%	-	-	-	
Total 12) Transfer from reserves - operating	202,100	202,100	100,000	-	-	(100,000)	-100.00%	-	-	-	2)
Total 14) Utility Administration Fee Revenue	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000	
Total Revenues	20,022,500	20,663,597	20,816,000	20,161,626	23,872,800	3,056,800	-214.68%	24,461,900	25,072,600	25,698,400	
Expenses											
Total 01) Salaries, Wages, and Benefits	(305,000)	(220)	(343,000)	-	(309,000)	34,000	-9.91%	(309,000)	(309,000)	(309,000)	
Total 02) Contracted and General Services	111,300	222,968	205,300	240,879	94,800	(110,500)	-53.82%	105,300	116,300	127,900	3)
Total 03) Materials, Goods and Supplies	25,000	28,506	25,000	32,944	25,000	-	0.00%	25,000	25,000	25,000	
Total 05) Bank Charges and Short Term Interest	66,000	96,387	90,000	88,416	90,000	-	0.00%	90,000	90,000	90,000	
Total 10) Interest on Long-term Debt	100,600	93,594	68,400	48,287	52,800	(15,600)	-22.81%	49,100	44,700	20,900	
Total 11) Long-term Debt Payments	617,000	617,000	617,000	617,000	150,000	(467,000)	-75.69%	150,000	150,000	1,650,000	
Total 12) Transfers to reserves - operating	100,000	1,825,000	450,000	450,000	100,000	(350,000)	-77.78%	100,000	100,000	100,000	
Total 13) Transfer to reserves - capital	725,800	1,001,808	353,700	353,700	780,400	426,700	120.64%	(2,174,900)	116,400	(4,715,800)	
Total 20) Requisitions	202,100	-	-	-	-	-	0.00%	-	-	-	
Total Expense Before Amortization	1,642,800	3,885,044	1,466,400	1,831,226	984,000	(482,400)	-167.10%	(1,964,500)	333,400	(3,011,000)	
Surplus(Deficit)	**18,379,700**	**16,778,553**	**19,349,600**	**18,330,400**	**22,888,800**	**3,539,200**	**18.29%**	**26,426,400**	**24,739,200**	**28,709,400**	
Less Amortization	(354,700)	-	(365,300)	-	(437,700)	(72,400)		(437,700)	(437,700)	(437,700)	
NET GENERAL	**18,025,000**	**16,778,553**	**18,984,300**	**18,330,400**	**22,451,100**	**3,466,800**	**18.26%**	**25,988,700**	**24,301,500**	**28,271,700**	

Notes:

1) Property Tax: 1.8% growth and a 2.85% municipal tax increase
2) Transfer from Op reserves in 2025 was for a Resolution regarding Building Maintenance Safety Program.
3) Contracted service in 2025 included services for the Building Maintenance Safety Program per the resolution.
4) Removal of fee for credit card usage
5) Amounts estimated by providers - does not include impact of Prairie Sky at 2025-10-03

Town of Strathmore

Budget Year 2026

FTEs

Division/Department	**2025 FTE**	**2025 - Cost**	**2026 FTE**	**2026- Cost**
COUNCIL				
11 - Council	7.00	323,100	7.00	314,000
Total COUNCIL	7.00	323,100	7.00	314,000
STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES				
12 - Administration	22.80	2,606,700	24.00	2,739,100
Total STRATEGIC, ADMINISTRATIVE & FINANCIAL SERVICES	22.80	2,606,700	24.00	2,739,100
COMMUNITY AND PROTECTIVE SERVICES				
12 - Director of CPS	1.60	237,400	1.60	243,000
21 - Policing	6.00	483,000	6.00	486,900
23 - Fire	22.25	2,238,500	22.25	2,310,200
24 - Emergency Services	1.75	187,600	0.75	101,400
26 - Municipal Enforcement	4.00	492,500	4.00	490,500
51 - FCSS	5.00	480,500	6.00	559,200
72 - Recreation	32.19	2,440,800	32.19	2,542,300
74 - Community Facilities & Functions	2.76	191,100	2.76	198,000
Total COMMUNITY AND PROTECTIVE SERVICES	71.55	6,751,400	75.55	6,931,500
INFRASTRUCTURE, OPERATIONS & DEVELOPMENT SERVICES				
12 - Director of IODS	3.00	423,400	2.40	367,000
31 - Common Services	16.34	1,285,600	16.21	1,310,000
32 - Roads	7.60	745,400	8.50	768,500
37 - Stormwater	1.35	165,100	1.35	174,100
41 - Water	2.20	253,100	2.20	264,700
42 - Wastewater	1.90	201,200	1.90	211,000
43 - Solid Waste	0.75	75,600	0.75	78,700
56 - Cemetery	1.05	108,200	1.05	106,800
61 - Planning & Development	6.00	660,300	6.00	690,700
Total INFRASTRUCTURE, OPERATIONS & DEVELOPMENT	40.19	3,917,900	40.36	3,971,500
EXECUTIVE				
12 - Executive	9.00	1,275,300	8.40	1,255,400
Total EXECUTIVE	9.00	1,275,300	8.40	1,255,400
Grand Total	**154.54**	**14,874,400**	**155.31**	**15,211,500**

2026 Community Group Funding

Organization Name	2025 Funding Approved	2026 Proposed Operating Budget	2026 Operating Budget - Approved Via Motions XXXX	2026 Proposed Budget Tax Impact
STARS	$10,000	$10,000		0.1%
Strathmore & Wheatland County Christmas - Hamper Society	$5,000	$5,000		0.0%
Strathmore Overnight Shelter Society	$20,000	$20,000		0.1%
Wheatland Society of Arts	$40,000	$40,000		0.2%
Strathmore Ag. Society - Celebration of Lights	$5,000	$5,000		0.0%
Library Board	$385,000	$396,600		2.4%
Kakato’si Ayoungman Foundation	$10,000	$10,000		0.1%
Happy Cat	$30,000	$30,000		0.2%
Communities in Bloom Society	$5,000	$5,000		0.0%
Strathmore Youth Theatre Company	$5,000	$5,000		0.0%
Mainsprings Pregnancy and Family Support Association	$5,000	$5,000		0.0%
Strathmore Performing Arts Festival	$5,000	$5,000		0.0%
Physician Sponsorship Grant Policy	$150,000	$90,000		
Total Community Group Funding	**$675,000**	**$626,600**	**$0**	**3.7%**

2026 Community Group Funding - Service Agreements

Organization Name	2025 Funding Approved	2026 Proposed Operating Budget	2026 Operating Budget - Approved Via Motions XXXX	2026 Proposed Budget Tax Impact
Hemodialysis Water Rebate	$1,000	$1,000		0.0%
Seniors Grant - Tax Rebate	$12,000	$12,000		0.1%
Community Investment Program (CIP)	$20,000	$20,000		0.1%
FCSS Community Grants	$60,000	$60,000		0.4%
United Way	$45,000	$45,000		0.3%
Citizenship Awards	$5,400	$5,400		0.0%
Handi Bus	$198,200	$202,200		1.2%
Strathmore Ag. Society (Strathmore Stampede/Heritage Days)	$28,000	$25,800		0.2%
Strathmore Affordable Housing Society	$0	$8,000		0.0%
Total Community Group Funding	***$369,600***	***$379,400***	***$0***	**2.3%**
Grand Total Community Group Funding	**$1,044,600**	**$1,006,000**	**$0**	**6.0%**

Town of Strathmore
Town of Strathmore
2026-2029 Proposed Operating Business Cases - Administration Recommends: Yes

	2026	2027	2028	2029	2026 Estimated Tax Impact	Administration Recomends:
Business Continuity						
AUTO - 5585 - [redacted] ATIA Sec. 20(2)(d)	-	-	-	-	0.00%	Yes
AUTO - 5618 - [redacted]	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Yes
AUTO - 5587 - AM - Cityworks Canada Online (Cloud Migration) - 12 - Administration	16,000	16,000	16,000	16,000	0.09%	Yes
Subtotal:	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]		
Efficiency/Cost Savings/Self-Sustaining						
AUTO - 5588 - GIS -360 Video Data Capture - 12 - Administration	8,000	6,000	6,000	6,000	0.04%	Yes
AUTO - 5506 - [redacted] ATIA Sec. 20(2)(d)	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Yes
Subtotal:	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]		
Growth						
None Noted						
Subtotal:	-	-	-	-		
Long-Term Planning						
AUTO - 5645 - Utility Administration Fee - 12 - Administration	-	-	-	-	0.00%	Yes
AUTO - 5649 - Priority Based Budgeting Consultant - 12 - General	72,000	72,000	-	-	0.40%	Yes
Subtotal:	72,000	72,000	-	-		
Preventative Risk Mitigation						
AUTO - 5577 - Business Continuity Consulting/HRVA - 12 - Administration	25,000	25,000	-	-	0.14%	Yes
AUTO - 5653 - FCSS Operational Review - 12 - Director of CPS	50,000				0.28%	Yes
Subtotal:	75,000	25,000	-	-		
Service Levels: Maintain Current External Service Level						
AUTO - 5434 - [redacted] ATIA Sec. 20(2)(d)	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Yes
AUTO - 5590 - Questica Cloud Migration (On-premises Product Line Discontinued) - 12 - Administration	16,000	5,000	5,000	5,000	0.09%	Yes
Subtotal:	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]		
Service Levels: Maintain Current Internal Service Level						
AUTO - 5636 - [redacted] ATIA Sec. 20(2)(d)	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Yes
AUTO - 5507 - Funds for Communications & Marketing Recommendations and Strategic Communications Support - 12 - Administration	45,000	-	-	-	0.25%	Yes
Subtotal:	ATIA Sec. 20(2)(d) [redacted]	[redacted]	[redacted]	[redacted]		
Service Levels: Increase						
None Noted						
Subtotal:	-	-	-	-		
Grand Total	**307,600**	**195,100**	**96,700**	**94,000**	**1.71%**	

Town of Strathmore

Town of Strathmore

2026-2029 Proposed Operating Business Cases - Administration Recommends: Maybe

	2026	2027	2028	2029	2026 Estimated Tax Impact	SLT Recomends:
Business Continuity						
None Noted						
Subtotal:	-	-	-	-		
Efficiency/Cost Savings/Self-Sustaining						
None Noted						
Subtotal:	-	-	-	-		
Growth						
AUTO - 5608 - Municipal Planning Internship Program Application - 61 - Planning & Development	25,000	25,000	-	-	0.14%	Maybe
[redacted] ATIA Sec. 20(2)(d)	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Maybe
Subtotal:	[redacted]	[redacted]	[redacted]	[redacted] -		
Long-Term Planning						
AUTO - 5570 - Roads Reserve Contributions - 32 - Roads	350,000	350,000	350,000	350,000	1.94%	Maybe
AUTO - 5615 - Replenish Financial Stabilization Reserve - 12 - Administration	500,000	-	-	-	2.78%	Maybe
AUTO - 5635 - Soften Tax Impact on Fire FTEs - 12 - Administration	180,000	5,000	20,000	(205,000)	1.00%	Maybe
AUTO - 5640 - Soften the Tax Impact ERP Backfill - 12 - Administration	500,000	500,000	500,000	500,000	2.78%	Maybe
AUTO - 5641 - Bylaw and Policy Review - 12 - Administration	50,000	-	-	-	0.28%	Maybe
AUTO - 5655 - Reserve Transfer - LAPP Savings - 12 - Administration	105,000	-	-	-	0.58%	Maybe
Subtotal:	1,685,000	855,000	870,000	645,000		
Preventative Risk Mitigation						
AUTO - 5582 - Insurable Asset Valuation - 12 - Administration	8,900	-	-	-	0.05%	Maybe
Subtotal:	8,900	-	-	-		
Service Levels: Maintain Current External Service Level						
AUTO - 5415 - Parks - Staffing Request - One (1) Full-time Operator - 72 - Recreation	88,000	84,000	86,000	88,000	0.49%	Maybe
AUTO - 5540 - 5 Seasonal Parks Operators - 72 - Recreation	100,500	100,500	100,500	100,500	0.56%	Maybe
AUTO - 5623 - Public Works - Seasonal Operators - 32 - Roads	49,800	49,800	49,800	49,800	0.28%	Maybe
[redacted] ATIA Sec. 20(2)(d)	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	Maybe
AUTO - 5654 - Gravel - 32 - Roads	30,500	30,500	30,500	30,500	0.17%	Maybe
Subtotal:	412,800	416,600	424,600	426,600		
Service Levels: Maintain Current Internal Service Level						
Subtotal:	-	-	-	-		
Service Levels: Increase						
AUTO - 5318 - Fire Staffing Level Increase - 23 - Fire	130,000	260,000	383,000	506,000	0.72%	Maybe
AUTO - 5516 - RCMP Community Resource Officer - 21 - Policing	190,000	190,000	190,000	190,000	1.06%	Maybe
AUTO - 5622 - Two (2) evening and weekend Operators - Seasonal - May to October - 72 - Recreatio	43,000	43,000	43,000	43,000	0.24%	Maybe
Subtotal:	363,000	493,000	616,000	739,000		
Grand Total	**2,536,900**	**1,831,800**	**1,952,800**	**1,852,800**	**14.09%**	

Town of Strathmore
Town of Strathmore
2026-2029 Proposed Operating Business Cases - Administration Recommends: No

	2026	2027	2028	2029	2026 Estimated Tax Impact	SLT Recomends:
Business Continuity						
None Noted						
Subtotal:	-	-	-	-		
Efficiency/Cost Savings/Self-Sustaining						
AUTO - 5589 - GIS - Aerial Imagery and LiDAR (Every two years) - 12 - Administration	-	35,000		35,000	0.00%	No
AUTO - 5584 - Legal AI Solution Software - 12 - Administration	30,000	8,000	8,000	8,000	0.17%	No
Subtotal:	30,000	43,000	8,000	43,000		
Growth						
AUTO - 5574 - Municipal Enforcement- Personnel Request - 26 - Municipal Enforcement	116,700	116,700	116,700	116,700	0.65%	No
AUTO - 5607 - Planner II Staff Request - 61 - Planning & Development	105,000	107,100	109,800	111,400	0.58%	No
AUTO - 5648 - Westmount Arena - 72 - Recreation	-	1,150,000	1,500,000	1,500,000	0.00%	No
Subtotal:	221,700	1,373,800	1,726,500	1,728,100		
Long-Term Planning						
None Noted						
Subtotal:	-	-	-	-		
Preventative Risk Mitigation						
AUTO - 5576 - Legal and Risk Management Staffing Resource - 12 - Administration	91,700	91,700	91,700	91,700	0.51%	No
Subtotal:	91,700	91,700	91,700	91,700		
Service Levels: Maintain Current External Service Level						
None Noted						
Subtotal:	-	-	-	-		
Service Levels: Maintain Current Internal Service Level						
None Noted						
Subtotal:	-	-	-	-		
Service Levels: Increase						
AUTO - 5657 - Roads - Sand boxes - 32 - Roads	53,300					No
AUTO - 5659 - Snow Priority Route Addition - 32 - Roads	398,000	398,000	398,000	398,000	2.21%	No
Subtotal:	451,300	398,000	398,000	398,000		
Grand Total	**794,700**	**1,906,500**	**2,224,200**	**2,260,800**	**4.42%**	

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5507 - Funds for Communications & Marketing Recommendations and Strategic Communications Support**
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.

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 logged over 200 hours of overtime in the first eight months of the year. (Predicted to work an additional 15-20 % regular work hours).

Business Case Summary

• The Communications and Marketing Advisor worked approximately 135 hours of overtime during the same period. (Predicted to work an additional 10 % regular work hours).
• The Social Media Coordinator recorded 50 hours of overtime in the first eight months. (Predicted to work an additional 5 % 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

	2026 Budget	2027 Budget	2028 Budget	2029 Budget
12-07 - Communications & Marketing				
Expenses				
2-298-00 - CONTRACTED SERVICES	45,000	-	-	-
Total Expenses	45,000	-	-	-
Net 12-07 - Communications & Marketing	(45,000)	-	-	-
Net Business Case Operating	(45,000)	-	-	-

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

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5577 - Supplementary Funds for Business Continuity Consulting/HRVA**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Corporate Business Plan
BUSINESS CASE SCOPE	Administration is requesting funding to supplement the cost for the engagement of a qualified contractor to assume the responsibilities of the Emergency Management (EM) Coordinator on a temporary basis. Administration has had the opportunity to reevaluate an existing position to leverage those funds to support with partially funding these initiatives. The funding being requested here is intended to enable us to complete the development of a Business Continuity Plan and facilitation of a Hazard, Risk and Vulnerability Assessment, which are necessary projects.
BUSINESS CASE JUSTIFICATION	The Town of Strathmore does not currently have a business continuity plan (BCP) in place. A BCP lays out the prioritization and requirements for the restoration of services for the Town in the event of an emergency, with a goal of minimal disruption to the Town's ratepayers. The lack of BCP leaves the organization unprepared for disruptions like natural disasters, resulting in a disorganized response, extended downtime, and an inability to meet critical business needs. Prolonged downtime hinders operations, leading to a potentially significant loss of revenue and can create legal and regulatory issues, resulting in penalties and other liabilities. A failure to quickly recover essential services during a crisis can severely damage the organization's reputation and result in a lack of trust. Administration recognizes the need for a Business Continuity Plan; however, does not currently have the resourcing within to complete this initiative. The primary focus of this contract should be the development and completion of a comprehensive Business Continuity Plan (BCP), ensuring that essential municipal services can be restored and maintained with minimal disruption in the event of an emergency. Concurrently, the contractor would facilitate a Hazard Risk and Vulnerability Assessment (HRVA) and address any legislative requirements in preparation for the 2026 Emergency Management Plan review cycle. An HRVA is aimed at enhancing the Town's preparedness and resilience. An HRVA will result in a comprehensive hazard risk inventory that identifies, categorizes, and provides contextual information on each risk, while also ranking them based on their significance.
WHAT IS REQUIRED?	Administration is requesting a line item in the Town's 2026 and 2027 operating budget to supplement the cost for the engagement of a qualified contractor to assume the responsibilities of the Emergency Management (EM) Coordinator on a temporary basis, allowing that contractor to lead the development of a BCP and facilitation of an HRVA for the Town.
WHY IS IT REQUIRED?	A BCP outlines strategies and procedures to ensure essential municipal services continue during and after disruptions like emergencies or disasters and focuses on maintaining critical operations and rapid recovery. An HRVA will assist with the identification, likelihood and potential impact of risks the Town may face. This information will be instrumental in strengthening the Town’s emergency preparedness.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without a BCP in place, the Town is vulnerable to unnecessarily delayed service restoration, loss of revenue, and potential liability in the event of a disaster or emergency. The absence of an HRVA in the business continuity planning process could lead to the Town not considering all potential hazards and associated impacts, therefore leaving the organization open to unforeseen consequences both legislatively and in relation to potential liability.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	Business Continuity Planning is intended to ensure the Town is prepared to maintain and restore essential services, including financial services (ie. utility payments, payroll, etc.)
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Intentional Community Development
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Operating Budget Details	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**
12-15 - Director of SAFS				
Expenses				
2-298-00 - CONTRACTED SERVICES	25,000	25,000	-	-
Total Expenses	25,000	25,000	-	-
Net 12-15 - Director of SAFS	(25,000)	(25,000)	-	-
Net Business Case Operating	(25,000)	(25,000)	-	-

APPROVALS	NAME	DATE
AUTHOR	Christy Marlatt	8/7/2025
DIRECTOR	Kara Rusk	8/13/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5587 - AM - Cityworks Canada Online (Cloud Migration)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	Includes the migration of the Town's existing on-premises Cityworks asset management system to Cityworks Online Canada, a secure, cloud-hosted version of the software managed by the ESRI Canada team. The scope of this activity includes: • Engaging with Cityworks to configure and deploy the cloud environment. • Migrating existing asset, work order, and inspection data to the new system. • Establishing integration with ArcGIS Online and ensuring continued spatial data connectivity. • Testing and validating the system to ensure continuity of operations. • Providing user training and internal documentation for end users and administrators. • Decommissioning the legacy on-premise environment (as appropriate).
BUSINESS CASE JUSTIFICATION	This initiative represents an essential step in ensuring the Town of Strathmore continues to deliver services effectively. Trimble, the provider of Cityworks, has announced that all organizations must migrate to their new online platform, Unity, by July 2027 to remain on a supported solution. Transitioning to Cityworks Online Canada now ensures that the Town is prepared for this mandated change, reducing future risk and complexity. The immediate value of moving to Cityworks Online Canada is efficiency. Today, Town staff must spend significant time planning, organizing, and executing software updates, followed by testing and troubleshooting. By moving to a managed, cloud-hosted service, these time-consuming activities are eliminated. This frees both IT and the Asset Management Program to focus on higher-value work rather than system maintenance. Equally important, this project does not add to the Town's overall software costs. Through the renegotiated Cityworks contract, the inclusion of Cityworks Online Canada fits within the existing budget for asset management software licenses. In fact, the Town will see a slight savings compared to last year's costs, making the transition both fiscally responsible and operationally beneficial. Ultimately, this project is a smart investment in continuity and future readiness. It saves staff time, reduces the burden of system maintenance, and ensures a smooth pathway to the mandated Unity migration in 2027. By acting now, Strathmore secures a low-risk, high-value solution that delivers immediate efficiencies while preparing the Town for the future.
WHAT IS REQUIRED?	A subscription to Cityworks Online Canada, including onboarding, configuration, secure Canadian hosting, maintenance, and support—ensuring compliance, continuity, and reliable access while reducing IT burden and infrastructure costs.
WHY IS IT REQUIRED?	It is required to reduce the significant time IT and Asset Management staff spend on planning, testing, and executing updates. Moving now ensures continuity, simplifies the mandated Unity transition in 2027, and delivers a reliable, cost-effective solution.

Business Case Summary

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If this project is not implemented, IT and Asset Management staff will continue to lose significant time managing updates. Each update requires planning, coordination, execution, testing, and troubleshooting, diverting resources away from higher-value strategic work. This increases the risk of system instability and reduces efficiency across the organization. In addition, delaying migration will create pressure as the July 2027 deadline for Unity approaches. A rushed, last-minute transition would increase the likelihood of errors, extended downtime, and higher costs. By acting now, the Town avoids these risks and ensures a smooth, low-impact path to the mandated Unity platform.
PILLARS OF SUSTAINABILITY - ECONOMIC	Cityworks Online Canada supports economic development by strengthening the Town's ability to maintain and expand core infrastructure—such as roads, utilities, and public spaces—reliably and efficiently.
PILLARS OF SUSTAINABILITY - FINANCIAL	Migrating to Cityworks Online Canada reduces IT overhead, eliminates costly updates, and fits within the existing budget. The renegotiated contract delivers slight savings, ensuring long-term financial stability and value.
PILLARS OF SUSTAINABILITY - SOCIAL	Cityworks Online Canada ensures uninterrupted delivery of essential services like water, parks, and roads. Reliable systems reduce downtime, improve response, and help maintain safe, livable neighborhoods that support community wellness.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Hosting in Canadian data centers lowers the Town's carbon footprint compared to on-premise servers. Integration with ArcGIS also supports better tracking of stormwater, green infrastructure, and climate resiliency initiatives.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Financial Sustainability **Council Activity:** 2.1 - Predictable and appropriate tax increases **Administrative Priority:** **Administrative Activity:**

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
12-05 - Geographic Information Systems				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	16,000	16,000	16,000	16,000
Total Expenses	16,000	16,000	16,000	16,000
Net 12-05 - Geographic Information Systems	(16,000)	(16,000)	(16,000)	(16,000)
Net Business Case Operating	(16,000)	(16,000)	(16,000)	(16,000)

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/6/2025
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5588 - GIS -360 Video Data Capture**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE SCOPE	Acquisition of 360° video capture system—including software, camera, and GPS—for documenting and reviewing municipal infrastructure using street-level imagery.
BUSINESS CASE JUSTIFICATION	This initiative represents an important step in innovation for the Town of Strathmore. By investing in modern tools today, we are laying the foundation for tomorrow's cost savings. The acquisition of a 360° camera, GPS tools, and Nodelogy's Site Viewer software is the first step in enabling the Town to use artificial intelligence for automated condition assessments in the future. Without this technology, the Town will not have the imagery or datasets required to leverage AI effectively, quickly, or at scale when those tools become available. The immediate value of this investment is the creation of a Google Street View–style tool embedded into ArcGIS Enterprise at a relatively low cost of approximately $7,000. Staff will be able to capture, store, and analyze consistent street-level and sidewalk imagery across Strathmore, ensuring higher-quality, up-to-date information that can be used for asset management, infrastructure inspections, public works, permitting, and enforcement. At the same time, the benefits extend beyond today's needs. This project dovetails with other Town initiatives, such as wayfinding and condition assessments for roads, sidewalks, pathways, and facilities. Currently, condition assessment projects cost the Town between $10,000 and $40,000 when completed by contractors. By investing in this technology today and positioning ourselves to leverage AI in the near future, the Town has the potential to eliminate these contractor costs altogether. By capturing imagery once and reusing it across multiple programs, the Town reduces duplication of effort, improves data consistency, and enhances long-term planning. Ultimately, this project is a strategic investment in innovation. It provides a low-cost, high-impact tool that improves operations today while preparing Strathmore to embrace AI-driven solutions in the future. By taking this first step, the Town positions itself to achieve significant cost savings, improved efficiency, and smarter infrastructure management over time.
WHAT IS REQUIRED?	We are requesting approval to purchase a 360° video capture system—including software, camera, and GPS—to help staff document and review infrastructure across Strathmore using street-level imagery.
WHY IS IT REQUIRED?	Right now, we do not have a centralized way to visually inspect or review conditions on roads, sidewalks, and other assets. This tool helps us capture that information in-house and prepares us to use AI for future condition assessments.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without these tools, the Town will remain dependent on outdated or inconsistent data, increasing risks of design errors, higher costs, and delays, while losing the ability to adopt AI-driven condition assessments in the future.

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	This initiative supports sustainable economic growth by reducing duplication, improving efficiency, and enabling innovative approaches—positioning Strathmore as a forward-looking community attractive to residents and businesses.
PILLARS OF SUSTAINABILITY - FINANCIAL	By investing in low-cost, high-impact tools today, the Town reduces long-term costs, builds capacity for AI-driven efficiencies, and strengthens financial sustainability through smarter asset management.
PILLARS OF SUSTAINABILITY - SOCIAL	The project enhances transparency, safety, and service delivery by providing up-to-date imagery for inspections, planning, and enforcement—improving quality of life and supporting community wellness.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Capturing consistent imagery helps track and manage infrastructure impacts on the environment, supports climate resiliency, and ensures better stewardship of roads, sidewalks, and green spaces.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
12-05 - Geographic Information Systems				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	8,000	6,000	6,000	6,000
Total Expenses	8,000	6,000	6,000	6,000
Net 12-05 - Geographic Information Systems	(8,000)	(6,000)	(6,000)	(6,000)
Net Business Case Operating	(8,000)	(6,000)	(6,000)	(6,000)

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/6/2025
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5590 - Questica Cloud Migration (On-premises Product Line Discontinued)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE SCOPE	Questica Cloud Migration (On-premises Product Line Discontinued). 2-12-05-251-00 ------------------------ 2026 $17,000 2027 $5,000 2028 $5,000 2029 $5,000
BUSINESS CASE JUSTIFICATION	Questica confirmed that our current on-premises version will no longer receive releases or updates for on-premises customers going forward. The Questica Cloud version will provide long time roadmap to the Town's budget software. From an impact standpoint, it is similar to continue driving a car model that was discontinued. The vehicle itself remains drivable for more years, but over time it becomes increasingly difficult to find replacement parts and manage maintenance. This proposal is to move to a new model (cloud version) that is the fully supported by the manufacturer.
WHAT IS REQUIRED?	Budget to migrate Questica to the cloud.
WHY IS IT REQUIRED?	Meet migration roadmap for Questica after on-premises product line is no longer supported with hot fixes (updates) and new releases.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Remain on old/existing version. Final on-premise version of Questica Budget. There will be no further releases for on-premise customers moving forward.
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	This initiative aligns with our strategic goals of improving operational efficiency, reducing legal and financial risk, and enhancing workflow through automation and intelligent technologies.
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Financial Sustainability **Council Activity:** 2.1 - Predictable and appropriate tax increases **Administrative Priority:** **Administrative Activity:**

Operating Budget Details

	2026 Budget	2027 Budget	2028 Budget	2029 Budget

Business Case Summary

12-03 - Information Technology

Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	5,000	5,000	5,000	5,000
2-298-00 - CONTRACTED SERVICES	11,000	-	-	-
Total Expenses	16,000	5,000	5,000	5,000
Net 12-03 - Information Technology	(16,000)	(5,000)	(5,000)	(5,000)
Net Business Case Operating	(16,000)	(5,000)	(5,000)	(5,000)

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/19/2025
DIRECTOR	Kara Rusk	8/20/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5618 - RCMP Watch Clerks - Annual Hour Increase**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**21 - Policing**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	RCMP Watch Clerks are administrative staff members who work the same shifts as constables on a particular RCMP watch. They perform a variety of administrative duties instead of the RCMP constables, therefore allowing RCMP members to be more visible on the roads and in the community. Increasing the annual hours worked by the watch clerks would better align the clerks to a specific RCMP shift (A, B, C, and D) and, at the same time, contribute to the retention of the watch clerks. The Town has experienced departures of several watch clerk staff, who have left for other opportunities. The average time for an employee in this position is approximately 1.5 to 2 years. By increasing the annual hours for these staff, a more competitive pay compensation will result and may reduce the likelihood of staff seeking employment. Equally important, more competitive pay could help attract new talent, as competitive compensation is a key factor in attracting top performers.
BUSINESS CASE JUSTIFICATION	This change would see the annual hours for a watch clerk increase to 2,080 hours or 40 hours/week, as opposed to 1,820 hours or 35 hours /week.
WHAT IS REQUIRED?	This change would result in an increase to the watch clerks' wages budget of $42,000, for four (4) watch clerks.
WHY IS IT REQUIRED?	To maintain and better align the watch clerks, therefore, providing greater support to the RCMP members. Furthermore, by increasing staff hours it will create a better level of compensation to help retain staff or to better attract top candidates.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The departure of a watch clerk has a significant impact on the operations of the RCMP detachment. RCMP members will be without administrative support, but there is also significant training associated for the watch clerks. In addition, the average t
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	While this change would increase the budget, there would be an offsetting portion that would be invoiced back to the regional partners (Rocky View and Wheatland County) as per the cost-sharing agreement.
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A

Business Case Summary

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Community Wellness
Council Activity:
Administrative Priority:
Administrative Activity:

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
21-01 - Police Services				
Revenues				
1-960-00 - COST RECOVERY - OTHER GOVERNMENTS	21,000	22,000	22,500	23,000
Total Revenues	21,000	22,000	22,500	23,000
Expenses				
2-112-00 - HOURLY WAGES	42,000	43,500	45,000	47,000
Total Expenses	42,000	43,500	45,000	47,000
Net 21-01 - Police Services	(21,000)	(21,500)	(22,500)	(24,000)
Net Business Case Operating	(21,000)	(21,500)	(22,500)	(24,000)

APPROVALS	NAME	DATE
AUTHOR	Mark Pretzlaff	8/15/2025
DIRECTOR	Mark Pretzlaff	8/15/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5645 - Utility Administration Fee**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	Strategic Alignment
BUSINESS CASE SCOPE	Administration recommends that Council considers implementing a 20% Utility Administration Fee, charged from the municipal operating entity to the utility operating entity of the Town. This Utility Fee is similar to a dividend between entities (i.e. a transfer of surplus), from the Utility to the Municipal entities of the Town of Strathmore.
BUSINESS CASE JUSTIFICATION	As part of the Strategic Plan of the organization, Administration is recommending Council begin working towards a state of self sufficient municipal entity (i.e. taxes, grants, licenses and permits, and user fees) , to reduce the reliance on surpluses earned in the utility entity (i.e. utility fees and charges). Currently, utility surpluses pay for deficits in municipal operating. To bridge a portion of that gap, a utility administration fee is recognized as revenue in the municipal entity as a reimbursement of administrative salaries, wages and benefits of employees funded from municipal operations for the provision of services to utility operations. The fee is calculated at 20 per cent of total utility expenses before amortization and transfers to reserve. The fee is reflected in the Accumulated Surplus of the annual audited financial statements (i.e. Reserve balances). The utility entity of the Town are composed of the Cost Centers: 37-01 Storm, 41-01 Water, 42-01 Wastewater, 43-01 Solid Waste. The municipal entity of the Town is all other cost centers/functions - excluding developer offsite levy activity. Based on the 2025-2028 Approved Operating Budget, the Utility Administration Fee would have been calculated at $2.275 Million for 2025.
WHAT IS REQUIRED?	Council's approval to implement a utility administration fee of 20% of all utility expenditures (excluding amortization of tangible capital assets and transfers to reserve) from the utility entity to the municipal entity.
WHY IS IT REQUIRED?	Administration is recommending Council begin working towards a state of self sufficient municipal entity (i.e. taxes, grants, and user fees) , to reduce the reliance on surpluses earned in the utility function.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not implemented, the municipal and utility entities of the organization will maintain the status quo, and, property tax increases may be required as an alternative to full self-sufficiency in the municipal entity.
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	The proposed administration fee will allow utility expenditures to continue to be self funded (i.e. utility rates pay for utility expenses), while easing the burden on the support required to the municipal entity .
PILLARS OF SUSTAINABILITY - SOCIAL	N/A

Business Case Summary

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority: Financial Sustainability

Council Activity:

Administrative Priority:

Administrative Activity:

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
10-02 - General - Other				
Revenues				
1-965-00 - Utility Administration Fee Revenue	2,275,000	2,275,000	2,275,000	2,275,000
Total Revenues	2,275,000	2,275,000	2,275,000	2,275,000
Net 10-02 - General - Other	2,275,000	2,275,000	2,275,000	2,275,000
37-01 - Storm Water & Drainage				
Expenses				
2-965-00 - Utility Administration Fee Expense	133,000	133,000	133,000	133,000
Total Expenses	133,000	133,000	133,000	133,000
Net 37-01 - Storm Water & Drainage	(133,000)	(133,000)	(133,000)	(133,000)
41-01 - Water Supply & Distribution				
Expenses				
2-965-00 - Utility Administration Fee Expense	924,000	924,000	924,000	924,000
Total Expenses	924,000	924,000	924,000	924,000
Net 41-01 - Water Supply & Distribution	(924,000)	(924,000)	(924,000)	(924,000)
42-01 - Wastewater Treatment & Disposal				
Expenses				
2-965-00 - Utility Administration Fee Expense	924,000	924,000	924,000	924,000
Total Expenses	924,000	924,000	924,000	924,000
Net 42-01 - Wastewater Treatment & Disposal	(924,000)	(924,000)	(924,000)	(924,000)
43-01 - Solid Waste				
Expenses				
2-965-00 - Utility Administration Fee Expense	294,000	294,000	294,000	294,000
Total Expenses	294,000	294,000	294,000	294,000
Net 43-01 - Solid Waste	(294,000)	(294,000)	(294,000)	(294,000)
Net Business Case Operating	-	-	-	-

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Riley Brolly	8/25/2025
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5649 - Priority Based Budgeting Consultant**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - General**

TYPE	Strategic Alignment
BUSINESS CASE SCOPE	Engage consultant to review readiness and provide guidance for a Priority Based Budget (PBB) Implementation. To include a review of the 2025 Service and Service Level Inventory and Programs, are these well defined and does the public understand them? Is there consistency between departments, and alignment with the overall Strategic Plan? Are there established measures for efficacy and alignment?
BUSINESS CASE JUSTIFICATION	Currently, our traditional or historical budgeting process has been incremental or line-item budgeting. This focusses on historical data and past performance as indicators and categorizes expenditures into specific line items. The objective is to refine our budgeting process to enhance our ability to pivot and adopt a methodology that demonstrates alignment between what we do as administration and what the community and Council have determined as their priorities. Priority Based Budgeting (PBB) is the most effective methodology to do that. PBB emphasizes value, impact, and alignment with organizational strategic goals, with a focus on service areas and outcomes, rather than individual line items. PBB focusses on aligning financial resources with the strategic priorities and outcomes that matter most to an organization or community. As opposed to allocating funds based on previous budgets with minimal adjustments, the method emphasizes evaluating programs or services based on the effectiveness and relevance to community goals. Key principles of PBB: 1. Strategic alignment 2. Evidence-Based decision making. 3. Transparency and accountability 4. Flexibility and adaptability Advantages of PBB methodology is that it fosters curiosity and questions past patterns of spending while supporting spending within the organizations means. It helps understand the cost of doing business and provides transparency of community priorities. It links the Strategic Plan to service priorities. It helps to clarify challenges and opportunities and supports evidence based decision making. There are challenges that come with a PBB implementation. It is a long term and continuous commitment. It is a complex project and requires organizational buy-in and extensive interdisciplinary collaboration. Training can be intensive, and there are additional resource requirements both for the implementation project and the ongoing process.
WHAT IS REQUIRED?	Components of an effective PBB 1. Evidence 2. Analysis 3. Engagement 4. Service inventory and prioritization 5. Decision making 6. Communication

Business Case Summary

WHY IS IT REQUIRED?	PBB encourages innovative discussions around service delivery and challenges historical spending patterns by directing funding towards higher-value services.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If the PBB methodology is not implemented, we will continue to be stuck in a backward looking, reactive process that does not adequately align with the overall strategic plan and places in jeopardy the ability to respond effectively to the expected growth in the community. There is a risk that current services will not run efficiently and service levels may deteriorate due to lack of evaluation and appropriate allocation of financial resources. In addition to the reduced effectiveness of the services and programs, community confidence in transparency and appropriate stewardship of financial resources may be jeopardized.
PILLARS OF SUSTAINABILITY - ECONOMIC	More efficient stewardship of financial resources will encourage commercial and industrial economic development and investment with a focus on sustainable growth.
PILLARS OF SUSTAINABILITY - FINANCIAL	Allows organizations to respond to financial challenges or growth as lower priority programs can be reduced and financial resources can be reallocated to higher priority programs or to increase service levels in high priority programs.
PILLARS OF SUSTAINABILITY - SOCIAL	Resources allocated to priorities enhances service excellence in areas that matter most to communities - increases quality of life.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Financial Sustainability
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
12-15 - Director of SAFS				
Expenses				
2-298-00 - CONTRACTED SERVICES	72,000	72,000	-	-
Total Expenses	72,000	72,000	-	-
Net 12-15 - Director of SAFS	(72,000)	(72,000)	-	-
Net Business Case Operating	(72,000)	(72,000)	-	-

APPROVALS	NAME	DATE
AUTHOR	Leana Ashbacher	9/25/2025
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5653 - FCSS Operational Review
BUSINESS CASE REQUEST TYPE:	2026 Business Case
LEAD DEPARTMENT:	12 - Director of CPS

TYPE	
BUSINESS CASE SCOPE	An operational review is a comprehensive evaluation of an organization or department’s day-to-day activities to assess performance, identify inefficiencies, and ensure alignment with strategic goals. It may involve examining policies, procedures, controls, and resources to find areas for improvement in efficiency, profitability, risk management, and growth. A review can include everything from departmental communication and customer relations to asset management and financial operations. An operational review of the Town’s Family and Community Support Services (FCSS) department would involve a review of the programs and services offered to ensure the department is meeting its objectives and may identify gaps in service. This process may include a review of the FCSS Advisor Board and grant funding process (indirect funding), reviewing the programs and services offered by the department (direct funding), and identifying service delivery partners.
BUSINESS CASE JUSTIFICATION	An operational review is a proactive approach to identify strengths and weaknesses for a department, to find opportunities for improvement and efficiencies, and to ensure alignment with the goals for the organization.
WHAT IS REQUIRED?	While an operational review of a department can be conducted internally, an external consultant could provide an objective, third-party evaluation of the department's operations.
WHY IS IT REQUIRED?	An operational review is a proactive approach to identify strengths and weaknesses for a department, to find opportunities for improvement and efficiencies, and to ensure alignment with the goals for the organization.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The FCSS department will continue with its current offerings, delivering programs and services that are preventative in nature and focus on individual, family, and community-wide initiatives intended to enhance overall social wellbeing as well as providing funding to non-profit organizations that enhance the social well-being of individuals and families in Strathmore.
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	N/A
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A

Business Case Summary

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Community Wellness
Council Activity:	1.3 - Community Wellbeing Investment
Administrative Priority:	
Administrative Activity:	

Operating Budget Details	2026 Budget	2027 Budget	2028 Budget	2029 Budget
12-17 - Director of CPS				
Expenses				
2-298-00 - CONTRACTED SERVICES	50,000	-	-	-
Total Expenses	50,000	-	-	-
Net 12-17 - Director of CPS	(50,000)	-	-	-
Net Business Case Operating	(50,000)	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Mark Pretzlaff	10/15/2025
DIRECTOR	Mark Pretzlaff	10/15/2025

[redacted]

ATIA, Sec. 20(2)(d)

[redacted]

ATIA, Sec. 20(2)(d)

ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

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ATIA, Sec. 20(2)(d)

Town of Strathmore
2026-2035 Capital Business Case Summary Prioritized Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO- 5320 - Engine 2 Replacement Fire Truck - 23 - Fire	Prior Approval by Council	LGFF/CCBF	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000
AUTO - 5347 - Wildflower Reservoir Storage Upgrade - 41 - Water	Prior Approval by Council	Water Offsite Levies	150,000	-	-	-	-	-	-	-	8,200,000	-	8,350,000
AUTO - 5329 - Aerial Fire Truck Replacement - 23 - Fire	Prior Approval by Council	Debt	-	1,250,000	1,400,000	-	-	-	-	-	-	-	2,650,000
AUTO - 5465 - Pathway Lifecycle - 72 - Recreation	Annual	LGFF/CCBF	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
AUTO - 5505 - IT - Evergreening - 12 - Administration	Annual	LGFF/CCBF	179,000	66,000	68,000	70,000	72,000	89,000	76,000	78,000	80,000	82,000	860,000
AUTO - 5466 - 42.1 - WWTP Lab Equipment - 42 - Wastewater	Annual	Waste Water Reserve	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	190,000
AUTO - 5467 - 42.1 - Distribution & Collection Out-of-scope Maintenance - 42 - Wastewater	Annual	Waste Water Reserve	145,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	645,000
AUTO - 5470 - Road Asset Management Plan (RAMP) - 32 - Roads	Annual	LGFF/CCBF	-	365,000	380,000	400,000	420,000	445,000	465,000	490,000	515,000	530,000	4,010,000
AUTO - 5499 - Westlake Road Reconstruction - 32 - Roads (in lieu of RAMP)	Annual (RAMP)	LGFF/CCBF	300,000	-	-	-	-	-	-	-	-	-	300,000
AUTO - 5471 - Capital Projects Engineering - 32 - Roads	Annual	Asset Replacement Reserve	70,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
AUTO - 5538 - Site Furniture - 72 - Recreation	Annual	Asset Replacement Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
AUTO - 5536 - Kinsmen Park Christmas Lights - 72 - Recreation	Annual	Asset Replacement Reserve	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
AUTO - 5660 - Traffic Calming - 32 - Roads	Annual	Asset Replacement Reserve	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
AUTO - 5594 - Network Switch Replacement (EoL) - 12 - Administration	Mandatory - Risk Impact	Asset Replacement Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5610 - PCI-DSS 4.0 Assessment and Technical Reconfiguration - 12 - Administration	Mandatory - Legislative	Asset Replacement Reserve	40,000	96,000	-	-	-	-	-	-	-	-	136,000
AUTO - 5605 - Westridge Road Bridge Repairs (BF79655) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5606 - West Pine Road Bridge Repairs (BF79656) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5603 - TWP 244 Road Re-Construction - 32 - Roads	71.25	LGFF/CCBF	75,000	-	2,000,000	-	-	-	-	-	-	-	2,075,000
AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study - 23 - Fire	70	Fire Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5502 - Family Centre Roofing Project - Phase 3 - 72 - Recreation	65	LGFF/CCBF	850,000	-	-	-	-	-	-	-	-	-	850,000
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	63.75	Multiple Funding	3,965,000	1,860,000	1,815,000	-	-	-	-	-	-	-	7,640,000
AUTO - 5319 - Bush Buggy Replacement Fire Truck - 23 - Fire	62.5	Fire Reserve	220,000	-	-	-	-	-	-	-	-	-	220,000
AUTO - 5642 - Snow Dump Expansion - 32 - Roads	62.5	LGFF/CCBF	160,000	-	-	-	-	-	-	-	-	-	160,000
AUTO - 5593 - Public Works Operations and Sport Centre Internet - 12 - Administration	61	LGFF/CCBF	10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5485 - Snow Boss - stand on plow - 72 - Recreation	60	LGFF/CCBF	20,000	-	-	-	-	-	-	-	-	-	20,000
AUTO - 5558 - New Modular Fire Training Center - 23 - Fire	60	LGFF/CCBF	195,000	-	-	-	-	-	-	-	-	-	195,000
AUTO - 5621 - Mechanic Shop - Carbon Monoxide Sensors - 31 - Common Services	60	Asset Replacement Reserve	12,000	-	-	-	-	-	-	-	-	-	12,000
AUTO - 5372 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026 - 32 - Roads	58.5	LGFF/CCBF	84,000	73,000	-	-	-	-	-	-	-	-	157,000
AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades - 42 - Wastewater	55.5	Multiple Funding	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5612 - Power Meter Replacement and Breaker - 72 - Recreation	55	LGFF/CCBF	31,000	-	-	-	-	-	-	-	-	-	31,000
AUTO - 5614 - Aquatic Center Sprinkler Head Replacement - 72 - Recreation	55	Asset Replacement Reserve	80,000	-	-	-	-	-	-	-	-	-	80,000
AUTO - 5365 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025 - 32 - Roads	52.5	LGFF/CCBF	200,000	-	-	-	-	-	-	-	-	-	200,000
AUTO - 5556 - New Firehall Land Purchase - 23 - Fire	70		500,000	-	-	-	-	-	-	-	-	-	500,000
AUTO - 5339 - Wildflower Road - Phase 1 to 3 - 32 - Roads	56.25		2,300,000	-	-	7,700,000	-	5,500,000	-	-	-	-	15,500,000
AUTO - 5340 - Westcreek/Wildflower Arterial - 32 - Roads	56.25		1,000,000	3,000,000	6,000,000	-	-	-	-	-	-	-	10,000,000
AUTO - 5338 - George Freeman Trail Upgrades - 32 - Roads	53.75		4,700,000	-	-	-	4,200,000	-	-	-	-	-	8,900,000
AUTO - 5512 - Civic Centre - Roof Repairs & Building Condition Assessment - 72 - Recreation	52.5		67,000	-	-	-	-	-	-	-	-	-	67,000
AUTO - 5527 - Common Services - 31-01 - Westlake shop upgrades Phase 2 - 31 - Common Services	51		350,000	-	-	-	-	-	-	-	-	-	350,000
AUTO - 5371 - Roads- PW 69 Ford F-150 Replacement- 2025 - 32 - Roads	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5401 - 72 - Parks - PK88 Ford F-150 Replacement - 2025 - 72 - Recreation	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5601 - AV Equipment Modernization Civic Centre - 74 - Community Facilities & Functions	50.5		40,000	-	-	-	-	-	-	-	-	-	40,000
AUTO - 5463 - 42.1 - WWTP General Plant Upgrades - 42 - Wastewater	49		50,000	80,000	60,000	60,000	-	-	-	-	-	-	250,000
AUTO - 5519 - 42.1 - WWTP Centrifuge Overhaul - 42 - Wastewater	49		155,000	-	-	-	-	-	-	-	-	-	155,000
AUTO - 5520 - 42.1 - WWTP Effluent Pumphouse Rehabilitation - 42 - Wastewater	49		300,000	140,000	-	-	-	-	-	-	-	-	440,000
AUTO - 5387 - Parks - New Purchase- Wood Chipper and dump trailer Purchase- 2026 - 72 - Recreation	47		300,000	85,000	-	-	-	-	-	-	-	-	385,000
AUTO - 5572 - Municipal Enforcement- Patrol Car Replacement (2026) - 26 - Municipal Enforcement	43.5		110,000	-	-	-	-	-	-	-	-	-	110,000
AUTO - 5524 - Sea Can for stolen items - 26 - Municipal Enforcement	42.5		6,000	-	-	-	-	-	-	-	-	-	6,000

Town of Strathmore
2026-2035 Capital Business Case Summary Prioritized Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5578 - Curling Club -Main Breaker Modernization - 74 - Community Facilities & Functions	42.5		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5356 - Sports Centre -Turf Replacement - 72 - Recreation	40		291,000	-	-	-	-	-	-	-	-	-	291,000
AUTO - 5560 - Family Centre Exterior Siding Replace - 72 - Recreation	40		400,000	-	-	-	-	-	-	-	-	-	400,000
AUTO - 5598 - Lambert Centre Roof - 74 - Community Facilities & Functions	40		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5413 - 72 - Parks - Add new 1 ton with dump box - 2025 - 72 - Recreation	39.5		140,000	-	-	-	-	-	-	-	-	-	140,000
AUTO - 5602 - Wifi Expansion Family Centre - 72 - Recreation	39		13,000	-	-	-	-	-	-	-	-	-	13,000
AUTO - 5437 - 32- Roads - New - pick up truck half ton - 32 - Roads	38		82,000	-	-	-	-	-	-	-	-	-	82,000
AUTO - 5493 - Family Centre Dehumidifier - 72 - Recreation	36		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5571 - Douglas Lighting Control Replacement - 72 - Recreation	32		89,000	-	-	-	-	-	-	-	-	-	89,000
AUTO - 5335 - Family Centre - Ice Plant Control Integration - 72 - Recreation	31		10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5643 - Sea cans for storage - 72 - Recreation	30.5		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5342 - Sports Centre Sport Field Divider - 72 - Recreation	29		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5616 - Crowther Memorial Junior High Score clock CIP - 71 - Community Development	23.5		7,000	-	-	-	-	-	-	-	-	-	7,000
AUTO - 5604 - IODS Management Vehicle - Midsize Truck - 32 - Roads	21		50,000	-	-	-	-	-	-	-	-	-	50,000
AUTO - 5341 - Sports Centre Batting Cage - 72 - Recreation	19		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5619 - SMB - Remote Temperature Sensors - 31 - Common Services	19		8,000	-	-	-	-	-	-	-	-	-	8,000
AUTO - 5656 - Pass Card SMB Outdoor washrooms - 12 - Director of IODS	19		18,000										
AUTO- 5648 - Westmount Arena - 72 - Recreation	14		7,500,000	12,000,000	2,500,000								22,000,000
AUTO - 5321 - Squad Fire Truck Replacement - 23 - Fire			-	120,000	-	-	-	-	-	-	-	-	120,000
AUTO - 5323 - Auto Extrication Tool Replacement - 23 - Fire			-	-	225,000	-	-	-	-	-	-	-	225,000
AUTO - 5325 - Thermal Imaging Camera Replacement (Set of 6) - 23 - Fire			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5326 - Rescue Airbag & Strut Replacement (Fire) - 23 - Fire			-	-	50,000	-	-	-	-	-	-	-	50,000
AUTO - 5327 - Extractor & Dryer Replacement (Fire) - 23 - Fire			-	-	-	50,000	-	-	-	-	-	-	50,000
AUTO - 5328 - CPR Lucas Device Replacement - 23 - Fire			-	-	-	60,000	-	-	-	-	-	-	60,000
AUTO - 5330 - Rescue Trailer Replacement - 23 - Fire			-	-	-	-	60,000	-	-	-	-	-	60,000
AUTO - 5331 - Rescue Boat Replacement - 23 - Fire			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5332 - SCBA Compressor Replacement - 23 - Fire			-	-	-	-	-	400,000	-	-	-	-	400,000
AUTO - 5333 - SCBA Replacement - 23 - Fire			-	-	-	-	-	-	400,000	-	-	-	400,000
AUTO - 5334 - Tender 1 Fire Truck Replacement - 23 - Fire			-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
AUTO - 5336 - Third Street Cast Iron Replacement - 41 - Water			-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
AUTO - 5343 - Parks - EPK 71 - Mower Replacement - 2028 - 72 - Recreation			-	-	77,000	-	-	-	-	-	-	-	77,000
AUTO - 5344 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74 - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5345 - 72 - Parks - Unit EPK 80 - Mower / Snow Plow Replacement - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5346 - Wildflower Distribution Main Upgrade - 41 - Water			-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
AUTO - 5348 - Westdale Street Utility Replacement - 41 - Water			-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
AUTO - 5349 - Fifth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	1,955,000	-	-	-	1,955,000
AUTO - 5350 - Sixth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	-	1,400,000	-	-	1,400,000
AUTO - 5351 - Second Street Utility Replacement & Downtown Beautification - 41 - Water			-	-	-	-	578,000	-	-	-	-	-	578,000
AUTO - 5352 - Fourth Street Utility Upgrades - 41 - Water			-	860,000	-	-	-	-	-	-	-	-	860,000
AUTO - 5353 - Wheeler Street Waterline Upgrade - 41 - Water			-	-	310,000	-	-	-	-	-	-	-	310,000
AUTO - 5354 - New Bulk Water Depot - 41 - Water			-	500,000	-	-	-	-	-	-	-	-	500,000
AUTO - 5355 - Bow Tertiary Outfall Pump Upgrade - 42 - Wastewater			-	-	-	-	-	-	-	-	513,000	-	513,000
AUTO - 5357 - Storm Pond 7, Phase 1 to 3 - 37 - Stormwater			-	-	-	-	1,625,000	-	-	985,000	-	-	2,610,000
AUTO - 5358 - Storm Pond 4B Expansion - 37 - Stormwater			-	-	-	-	-	-	-	410,000	-	-	410,000
AUTO - 5359 - Storm Pond 1 Outfall Control Structure - 37 - Stormwater			-	-	-	-	-	-	-	-	2,100,000	-	2,100,000
AUTO - 5360 - EPW 61 772 motor grader replacement 2029 - 32 - Roads			-	-	-	775,000	-	-	-	-	-	-	775,000
AUTO - 5361 - Roads- EPW 49 John Deere 624 Wheel Loader Replacement- 2027 - 32 - Roads			-	524,000	-	-	-	-	-	-	-	-	524,000
AUTO - 5362 - Roads- EPW 62 John Deere 644 Wheel Loader Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	-	597,000	-	597,000
AUTO - 5363 - Roads- EPW 047 Bobcat S300 Replacement 2026 - 32 - Roads			-	133,000	-	-	-	-	-	-	-	-	133,000
AUTO - 5364 - Roads- EPW 075 John Deere 333 Compact Track Loader Replacement 2033 - 32 - Roads			-	-	-	-	-	-	-	168,000	-	-	168,000

Town of Strathmore
2026-2035 Capital Business Case Summary Prioritized Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5367 - Roads- PW 74 International 7300 Plow Truck Replacement- 2028 - 32 - Roads			-	-	502,000	-	-	-	-	-	-	-	502,000
AUTO - 5368 - Roads- OP 004 International HV Single Axle Hook/Plow Truck Replacement- 2030 - 32 - Roads			-	-	-	-	350,000	-	-	-	-	-	350,000
AUTO - 5370 - Roads- (awaiting delivery) 2023 International HX Plow Truck Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	572,000	-	-	572,000
AUTO - 5373 - Roads- PW 50 Ford F-150 Replacement- 2027 - 32 - Roads			-	82,000	-	-	-	-	-	-	-	-	82,000
AUTO - 5374 - Roads- PW 71 Ford F-150 Replacement- 2028 - 32 - Roads			-	-	76,000	-	-	-	-	-	-	-	76,000
AUTO - 5375 - Roads- PW 64 Chevrolet Silverado 1500 Replacement- 2029 - 32 - Roads			-	-	-	85,000	-	-	-	-	-	-	85,000
AUTO - 5376 - Roads- PW 67 Chevrolet Silverado 1500 Replacement- 2030 - 32 - Roads			-	-	-	-	79,000	-	-	-	-	-	79,000
AUTO - 5377 - Roads- PW 72 Chevrolet Silverado 1500 Replacement- 2031 - 32 - Roads			-	-	-	-	-	89,000	-	-	-	-	89,000
AUTO - 5378 - Roads- PW 76 Ford F-150 Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	82,000	-	-	-	82,000
AUTO - 5379 - Roads- PW 77 Ford F-150 Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	93,000	-	-	93,000
AUTO - 5380 - Roads- PW 006 Chevrolet Silverado 3500 Dump Box Replacement- 2027 - 32 - Roads			-	130,000	-	-	-	-	-	-	-	-	130,000
AUTO - 5381 - Roads- PW 78 Ford F-550 Dump Box Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	146,000	-	-	-	146,000
AUTO - 5382 - Roads- OP 012 Hydrovac Trailer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	160,000	-	-	-	160,000
AUTO - 5383 - Roads- EPW 76 Marathon Crack Sealer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	90,000	-	-	-	90,000
AUTO - 5384 - Roads- EPW 66 Hot Box Trailer Replacement- 2026 - 32 - Roads			-	96,000	-	-	-	-	-	-	-	-	96,000
AUTO - 5385 - Roads- OP- 13 Big Tex Tilt Deck Trailer Replacement- 2030 - 32 - Roads			-	-	-	-	20,000	-	-	-	-	-	20,000
AUTO - 5386 - Roads- New Purchase- Asphalt Recycler Purchase- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5388 - Roads- EPW 59 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5389 - Roads- EPW 60 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5391 - Facilities- OP 008 Ram Promaster Replacement- 2028 - 32 - Roads			-	-	123,000	-	-	-	-	-	-	-	123,000
AUTO - 5392 - Roads- PW 75 Ford f-350 Service Truck Replacement- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5393 - Roads- OP 001 Elgin Street Sweeper Replacement- 2031 - 32 - Roads			-	-	-	-	-	417,000	-	-	-	-	417,000
AUTO - 5395 - 72 - Parks - PK90 - GMC 2500 Replacement - 2027 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5396 - 72 - Parks - OP 003 - Ford F150 Replacement - 2028 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5397 - Sports Centre - Motor & Lifts for Basketball Hoops & Curtains - 72 - Recreation			-	-	-	-	-	-	-	-	12,000	-	12,000
AUTO - 5398 - 72 - Parks - OP 011 - Ford F150 - Replacement - 2029 - 72 - Recreation			-	-	-	68,000	-	-	-	-	-	-	68,000
AUTO - 5399 - 72 - Parks - PK 89 GMC 3500 1 Ton Dump Box Replacement - 2030 - 72 - Recreation			-	-	-	-	120,000	-	-	-	-	-	120,000
AUTO - 5403 - 72 - Parks - Wide Area Mower Replacement - 2033 - 72 - Recreation			-	-	-	-	-	-	-	116,000	-	-	116,000
AUTO - 5404 - 72 - Parks - John Deere Zero Turn Mower Replacement - 2032 - 72 - Recreation			-	-	-	-	-	-	18,000	-	-	-	18,000
AUTO - 5405 - 72 - Parks - EPK 77 - Kubota UTV - Replacement - 2025 - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5406 - Parks - OP 002 - Kubota Tractor Replacement - 2028 - 72 - Recreation			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5407 - 72 - Parks - OP 006 - MT7 Trackless - Replacement - 2030 - 72 - Recreation			-	-	-	-	180,000	-	-	-	-	-	180,000
AUTO - 5408 - 72 - Parks - OP 014 - MT7 Trackless - Replacement - 2034 - 72 - Recreation			-	-	-	-	-	-	-	-	180,000	-	180,000
AUTO - 5409 - 72 - Parks - New 1/2 ton pick up truck - 2030 - 72 - Recreation			-	-	-	-	68,000	-	-	-	-	-	68,000
AUTO - 5410 - 72 - Parks - New 1/2 ton pick up truck - 2031 - 72 - Recreation			-	-	-	-	-	68,000	-	-	-	-	68,000
AUTO - 5411 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2032 - 72 - Recreation			-	-	-	-	-	-	68,000	-	-	-	68,000
AUTO - 5412 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2033 - 72 - Recreation			-	-	-	-	-	-	-	68,000	-	-	68,000
AUTO - 5414 - Sport Centre - Fitness Facility - 72 - Recreation			-	179,000	-	-	-	-	-	-	-	-	179,000
AUTO - 5416 - 72 - Parks - New washrooms/change rooms for Splash Park - 72 - Recreation			-	-	-	-	300,000	-	-	-	-	-	300,000
AUTO - 5418 - 42.1 - WWTP HVAC Lifecyle Replacements - 42 - Wastewater			-	90,000	-	120,000	-	-	-	-	100,000	-	310,000
AUTO - 5419 - 42.1 - WWTP VFD Lifecycle Replacements - 42 - Wastewater			-	-	150,000	-	-	150,000	-	-	300,000	-	600,000
AUTO - 5420 - 42.1 - WWTP MCC Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	-	150,000	300,000	450,000
AUTO - 5421 - 42.1 - WWTP Lagoon Refurbishment - 42 - Wastewater			-	80,000	400,000	400,000	200,000	-	-	-	-	-	1,080,000
AUTO - 5422 - 42.1 - WWTP Alum Tank Replacement - 42 - Wastewater			-	-	-	-	100,000	-	-	-	-	-	100,000
AUTO - 5423 - 42.1 - WWTP Primary & Secondary Treatment - 42 - Wastewater			-	-	-	100,000	300,000	350,000	200,000	-	-	-	950,000
AUTO - 5424 - 42.1 - Lift Station Lifecyle Replacements - 42 - Wastewater			-	-	-	-	60,000	160,000	160,000	150,000	150,000	-	680,000
AUTO - 5425 - 42.1 - WWTP Centrifuge Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	360,000	-	-	-	360,000
AUTO - 5426 - 42.1 - WWTP Blower System Replacement - 42 - Wastewater			-	-	-	-	-	-	-	200,000	-	-	200,000
AUTO - 5427 - 42.1 - WWTP Headworks Replacement - 42 - Wastewater			-	-	-	-	-	-	-	-	100,000	100,000	200,000
AUTO - 5428 - WWTP Control Building Upgrades - 42 - Wastewater			-	-	-	-	-	-	-	-	-	60,000	60,000

Town of Strathmore
2026-2035 Capital Business Case Summary Prioritized Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5429 - 42.1 - WWTP UV Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	350,000	-	-	350,000
AUTO - 5430 - 41.1 - Wildflower Reservoir Instrument Replacements - 41 - Water			-	-	-	-	-	-	-	-	-	60,000	60,000
AUTO - 5431 - 72 - Parks - Replacement Lambert Park washrooms - 72 - Recreation			-	-	-	-	150,000	-	-	-	-	-	150,000
AUTO - 5432 - 72 - Parks - Playground replacement - Green Meadows - 72 - Recreation			-	-	90,000	-	-	-	-	-	-	-	90,000
AUTO - 5433 - 72 - Parks - Playground replacement - Terry Ray Clark Park - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5439 - Aquatic Center Audio System / Capital - 72 - Recreation			-	23,000	-	-	-	-	-	-	-	-	23,000
AUTO - 5440 - Aquatic Center Waterslide Stairs / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5441 - Aquatic Center Flooring / Capital - 72 - Recreation			-	43,000	-	-	-	-	-	-	-	-	43,000
AUTO - 5443 - Aquatic Center Heat Exchangers / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5444 - Aquatic Center Heat Exchanger Lap Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	17,000	-	17,000
AUTO - 5445 - Aquatic Center UV Film Windows / Capital - 72 - Recreation			-	16,000	-	-	-	-	-	-	-	-	16,000
AUTO - 5446 - Aquatic Center Fencing Under Waterslide / Capital - 72 - Recreation			-	7,000	-	-	-	-	-	-	-	-	7,000
AUTO - 5447 - Aquatic Center Diving Board / Capital - 72 - Recreation			-	-	-	8,000	-	-	-	-	-	-	8,000
AUTO - 5448 - Aquatic Center Re-Tile Spa / Hot Tub / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	100,000	-	100,000
AUTO - 5449 - Aquatic Center Re-Tile Kiddy Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	125,000	-	125,000
AUTO - 5450 - Aquatic Center Diving Blocks / Capital - 72 - Recreation			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5451 - Aquatic Center Front Desk Reception, Replacement / Capital - 72 - Recreation			-	-	-	25,000	-	-	-	-	-	-	25,000
AUTO - 5452 - Aquatic Center Replace Tiles All Changerooms & Pool Deck Area / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	650,000	-	650,000
AUTO - 5453 - Aquatic Center Baffles / Capital - 72 - Recreation			-	125,000	-	-	-	-	-	-	-	-	125,000
AUTO - 5454 - Aquatic Center Replace Sand Filters / Capital - 72 - Recreation			-	35,000	-	-	-	-	-	-	-	-	35,000
AUTO - 5455 - Aquatic Center Replace Filters Hot Tub & Kiddy Pool / Capital - 72 - Recreation			-	-	27,000	-	-	-	-	-	-	-	27,000
AUTO - 5456 - Aquatic Center Replace Lockers / Capital - 72 - Recreation			-	140,000	-	-	-	-	-	-	-	-	140,000
AUTO - 5457 - Aquatic Center Chairlift / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5458 - Aquatic Center Domestic Hot Water Tanks / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5459 - Aquatic Center Lap Pool Circ Pump - 72 - Recreation			-	26,000	-	-	-	-	-	-	-	-	26,000
AUTO - 5464 - Fleet - 9 GPS units for Equipment (new) - 31 - Common Services			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5469 - Water Reservoir Upgrades - 41 - Water			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5474 - Sports Centre - Sound System - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5489 - Family Centre Rooftop Unit - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5492 - Family Centre Makeup Air Unit - 72 - Recreation			-	40,000	-	-	-	-	-	-	-	-	40,000
AUTO - 5494 - Family Centre Desuperheater - 72 - Recreation			-	100,000	-	-	-	-	-	-	-	-	100,000
AUTO - 5498 - Second Street Road Reconstruction - 32 - Roads			-	-	175,000	-	-	-	-	-	-	-	175,000
AUTO - 5500 - Parklane Drive Reconstruction - 32 - Roads			-	-	300,000	-	-	-	-	-	-	-	300,000
AUTO - 5514 - Aquatic Center Mechanical Room Repairs / Capital Project - 72 - Recreation			-	30,000	-	-	-	-	-	-	-	-	30,000
AUTO - 5521 - Maplewood Drive Boulevard Landscaping - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5522 - 42.1 - WWTP Polymer Make-Up System - 42 - Wastewater			-	150,000	-	-	-	-	-	-	-	-	150,000
AUTO - 5555 - New Firehall Headquarters - 23 - Fire			-	18,000,000	-	-	-	-	-	-	-	-	18,000,000
AUTO - 5561 - Fire Department - Hazmat Trailer Replacement (2028) - 23 - Fire			-	-	35,000	-	-	-	-	-	-	-	35,000
AUTO - 5562 - Fire Department - Rescue Tool Replacement (2033) - 23 - Fire			-	-	-	-	-	-	-	375,000	-	-	375,000
AUTO - 5563 - Fire Department - Car 1 Replacement (2028) - 23 - Fire			-	-	80,000	-	-	-	-	-	-	-	80,000
AUTO - 5564 - Fire Department - Radio Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	400,000	-	400,000
AUTO - 5565 - Fire Department - CAD Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	75,000	-	75,000
AUTO - 5566 - Fire Department - Fire Hose Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	120,000	-	120,000
AUTO - 5567 - Fire Department - Nozzle Replacement (2030) - 23 - Fire			-	-	-	-	60,000	-	-	-	-	-	60,000
AUTO - 5569 - Roof Access Ladder - Lambert Centre - 74 - Community Facilities & Functions			-	23,000	-	-	-	-	-	-	-	-	23,000
AUTO - 5573 - Municipal Enforcement Patrol Car Replacement (2027) - 26 - Municipal Enforcement			-	110,000	-	-	-	-	-	-	-	-	110,000
AUTO - 5617 - WWTP Generator Replacement - 42 - Wastewater			-	150,000	-	-	-	-	-	-	-	-	150,000
Grand Total			27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	

Town of Strathmore
2026-2035 Capital Business Case Summary Prioritized Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
		2026 Funded:	8,721,000										
		2026 Unfunded:	18,945,000										
		Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	

Town of Strathmore
2026-2035 Capital Business Case Summary Numerical Order

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5319 - Bush Buggy Replacement Fire Truck - 23 - Fire	62.5	Fire Reserve	220,000	-	-	-	-	-	-	-	-	-	220,000
AUTO- 5320 - Engine 2 Replacement Fire Truck - 23 - Fire	Prior Approval by Council	LGFF/CCBF	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000
AUTO - 5329 - Aerial Fire Truck Replacement - 23 - Fire	Prior Approval by Council	Debt	-	1,250,000	1,400,000	-	-	-	-	-	-	-	2,650,000
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	63.75	Multiple Funding	3,965,000	1,860,000	1,815,000	-	-	-	-	-	-	-	7,640,000
AUTO - 5347 - Wildflower Reservoir Storage Upgrade - 41 - Water	Prior Approval by Council	Water Offsite Levies	150,000	-	-	-	-	-	-	-	8,200,000	-	8,350,000
AUTO - 5365 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025 - 32 - Roads	52.5	LGFF/CCBF	200,000	-	-	-	-	-	-	-	-	-	200,000
AUTO - 5372 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026 - 32 - Roads	58.5	LGFF/CCBF	84,000	73,000	-	-	-	-	-	-	-	-	157,000
AUTO - 5465 - Pathway Lifecycle - 72 - Recreation	Annual	LGFF/CCBF	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
AUTO - 5466 - 42.1 - WWTP Lab Equipment - 42 - Wastewater	Annual	Waste Water Reserve	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	190,000
AUTO - 5467 - 42.1 - Distribution & Collection Out-of-scope Maintenance - 42 - Wastewater	Annual	Waste Water Reserve	145,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	645,000
AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades - 42 - Wastewater	55.5	Multiple Funding	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5470 - Road Asset Management Plan (RAMP) - 32 - Roads	Annual	LGFF/CCBF	-	365,000	380,000	400,000	420,000	445,000	465,000	490,000	515,000	530,000	4,010,000
AUTO - 5471 - Capital Projects Engineering - 32 - Roads	Annual	Asset Replacement Reserve	70,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
AUTO - 5485 - Snow Boss - stand on plow - 72 - Recreation	60	LGFF/CCBF	20,000	-	-	-	-	-	-	-	-	-	20,000
AUTO - 5499 - Westlake Road Reconstruction - 32 - Roads (in lieu of RAMP)	Annual (RAMP)	LGFF/CCBF	300,000	-	-	-	-	-	-	-	-	-	300,000
AUTO - 5502 - Family Centre Roofing Project - Phase 3 - 72 - Recreation	65	LGFF/CCBF	850,000	-	-	-	-	-	-	-	-	-	850,000
AUTO - 5505 - IT - Evergreening - 12 - Administration	Annual	LGFF/CCBF	179,000	66,000	68,000	70,000	72,000	89,000	76,000	78,000	80,000	82,000	860,000
AUTO - 5536 - Kinsmen Park Christmas Lights - 72 - Recreation	Annual	Asset Replacement Reserve	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
AUTO - 5538 - Site Furniture - 72 - Recreation	Annual	Asset Replacement Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study - 23 - Fire	70	Fire Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5558 - New Modular Fire Training Center - 23 - Fire	60	LGFF/CCBF	195,000	-	-	-	-	-	-	-	-	-	195,000
AUTO - 5593 - Public Works Operations and Sport Centre Internet - 12 - Administration	61	LGFF/CCBF	10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5594 - Network Switch Replacement (EoL) - 12 - Administration	Mandatory - Risk Impact	Asset Replacement Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5603 - TWP 244 Road Re-Construction - 32 - Roads	71.25	LGFF/CCBF	75,000	-	2,000,000	-	-	-	-	-	-	-	2,075,000
AUTO - 5605 - Westridge Road Bridge Repairs (BF79655) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5606 - West Pine Road Bridge Repairs (BF79656) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5610 - PCI-DSS 4.0 Assessment and Technical Reconfiguration - 12 - Administration	Mandatory - Legislative	Asset Replacement Reserve	40,000	96,000	-	-	-	-	-	-	-	-	136,000
AUTO - 5612 - Power Meter Replacement and Breaker - 72 - Recreation	55	LGFF/CCBF	31,000	-	-	-	-	-	-	-	-	-	31,000
AUTO - 5614 - Aquatic Center Sprinkler Head Replacement - 72 - Recreation	55	Asset Replacement Reserve	80,000	-	-	-	-	-	-	-	-	-	80,000
AUTO - 5621 - Mechanic Shop - Carbon Monoxide Sensors - 31 - Common Services	60	Asset Replacement Reserve	12,000	-	-	-	-	-	-	-	-	-	12,000
AUTO - 5642 - Snow Dump Expansion - 32 - Roads	62.5	LGFF/CCBF	160,000	-	-	-	-	-	-	-	-	-	160,000
AUTO - 5660 - Traffic Calming - 32 - Roads	Annual	Asset Replacement Reserve	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
AUTO - 5556 - New Firehall Land Purchase - 23 - Fire	70		500,000	-	-	-	-	-	-	-	-	-	500,000
AUTO - 5339 - Wildflower Road - Phase 1 to 3 - 32 - Roads	56.25		2,300,000	-	-	7,700,000	-	5,500,000	-	-	-	-	15,500,000
AUTO - 5340 - Westcreek/Wildflower Arterial - 32 - Roads	56.25		1,000,000	3,000,000	6,000,000	-	-	-	-	-	-	-	10,000,000
AUTO - 5338 - George Freeman Trail Upgrades - 32 - Roads	53.75		4,700,000	-	-	-	4,200,000	-	-	-	-	-	8,900,000
AUTO - 5512 - Civic Centre - Roof Repairs & Building Condition Assessment - 72 - Recreation	52.5		67,000	-	-	-	-	-	-	-	-	-	67,000
AUTO - 5527 - Common Services - 31-01 - Westlake shop upgrades Phase 2 - 31 - Common Services	51		350,000	-	-	-	-	-	-	-	-	-	350,000
AUTO - 5371 - Roads- PW 69 Ford F-150 Replacement- 2025 - 32 - Roads	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5401 - 72 - Parks - PK88 Ford F-150 Replacement - 2025 - 72 - Recreation	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5601 - AV Equipment Modernization Civic Centre - 74 - Community Facilities & Functions	50.5		40,000	-	-	-	-	-	-	-	-	-	40,000
AUTO - 5463 - 42.1 - WWTP General Plant Upgrades - 42 - Wastewater	49		50,000	80,000	60,000	60,000	-	-	-	-	-	-	250,000
AUTO - 5519 - 42.1 - WWTP Centrifuge Overhaul - 42 - Wastewater	49		155,000	-	-	-	-	-	-	-	-	-	155,000
AUTO - 5520 - 42.1 - WWTP Effluent Pumphouse Rehabilitation - 42 - Wastewater	49		300,000	140,000	-	-	-	-	-	-	-	-	440,000
AUTO - 5387 - Parks - New Purchase- Wood Chipper and dump trailer Purchase- 2026 - 72 - Recreation	47		300,000	85,000	-	-	-	-	-	-	-	-	385,000
AUTO - 5572 - Municipal Enforcement- Patrol Car Replacement (2026) - 26 - Municipal Enforcement	43.5		110,000	-	-	-	-	-	-	-	-	-	110,000
AUTO - 5524 - Sea Can for stolen items - 26 - Municipal Enforcement	42.5		6,000	-	-	-	-	-	-	-	-	-	6,000

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AUTO - 5578 - Curling Club -Main Breaker Modernization - 74 - Community Facilities & Functions	42.5		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5356 - Sports Centre -Turf Replacement - 72 - Recreation	40		291,000	-	-	-	-	-	-	-	-	-	291,000
AUTO - 5560 - Family Centre Exterior Siding Replace - 72 - Recreation	40		400,000	-	-	-	-	-	-	-	-	-	400,000
AUTO - 5598 - Lambert Centre Roof - 74 - Community Facilities & Functions	40		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5413 - 72 - Parks - Add new 1 ton with dump box - 2025 - 72 - Recreation	39.5		140,000	-	-	-	-	-	-	-	-	-	140,000
AUTO - 5602 - Wifi Expansion Family Centre - 72 - Recreation	39		13,000	-	-	-	-	-	-	-	-	-	13,000
AUTO - 5437 - 32- Roads - New - pick up truck half ton - 32 - Roads	38		82,000	-	-	-	-	-	-	-	-	-	82,000
AUTO - 5493 - Family Centre Dehumidifier - 72 - Recreation	36		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5571 - Douglas Lighting Control Replacement - 72 - Recreation	32		89,000	-	-	-	-	-	-	-	-	-	89,000
AUTO - 5335 - Family Centre - Ice Plant Control Integration - 72 - Recreation	31		10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5643 - Sea cans for storage - 72 - Recreation	30.5		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5342 - Sports Centre Sport Field Divider - 72 - Recreation	29		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5616 - Crowther Memorial Junior High Score clock CIP - 71 - Community Development	23.5		7,000	-	-	-	-	-	-	-	-	-	7,000
AUTO - 5604 - IODS Management Vehicle - Midsize Truck - 32 - Roads	21		50,000	-	-	-	-	-	-	-	-	-	50,000
AUTO - 5341 - Sports Centre Batting Cage - 72 - Recreation	19		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5619 - SMB - Remote Temperature Sensors - 31 - Common Services	19		8,000	-	-	-	-	-	-	-	-	-	8,000
AUTO - 5656 - Pass Card SMB Outdoor washrooms - 12 - Director of IODS	19		18,000										
AUTO- 5648 - Westmount Arena - 72 - Recreation	14		7,500,000	12,000,000	2,500,000								22,000,000
AUTO - 5321 - Squad Fire Truck Replacement - 23 - Fire			-	120,000	-	-	-	-	-	-	-	-	120,000
AUTO - 5323 - Auto Extrication Tool Replacement - 23 - Fire			-	-	225,000	-	-	-	-	-	-	-	225,000
AUTO - 5325 - Thermal Imaging Camera Replacement (Set of 6) - 23 - Fire			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5326 - Rescue Airbag & Strut Replacement (Fire) - 23 - Fire			-	-	50,000	-	-	-	-	-	-	-	50,000
AUTO - 5327 - Extractor & Dryer Replacement (Fire) - 23 - Fire			-	-	-	50,000	-	-	-	-	-	-	50,000
AUTO - 5328 - CPR Lucas Device Replacement - 23 - Fire			-	-	-	60,000	-	-	-	-	-	-	60,000
AUTO - 5330 - Rescue Trailer Replacement - 23 - Fire			-	-	-	-	60,000	-	-	-	-	-	60,000
AUTO - 5331 - Rescue Boat Replacement - 23 - Fire			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5332 - SCBA Compressor Replacement - 23 - Fire			-	-	-	-	-	400,000	-	-	-	-	400,000
AUTO - 5333 - SCBA Replacement - 23 - Fire			-	-	-	-	-	-	400,000	-	-	-	400,000
AUTO - 5334 - Tender 1 Fire Truck Replacement - 23 - Fire			-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
AUTO - 5336 - Third Street Cast Iron Replacement - 41 - Water			-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
AUTO - 5343 - Parks - EPK 71 - Mower Replacement - 2028 - 72 - Recreation			-	-	77,000	-	-	-	-	-	-	-	77,000
AUTO - 5344 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74 - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5345 - 72 - Parks - Unit EPK 80 - Mower / Snow Plow Replacement - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5346 - Wildflower Distribution Main Upgrade - 41 - Water			-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
AUTO - 5348 - Westdale Street Utility Replacement - 41 - Water			-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
AUTO - 5349 - Fifth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	1,955,000	-	-	-	1,955,000
AUTO - 5350 - Sixth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	-	1,400,000	-	-	1,400,000
AUTO - 5351 - Second Street Utility Replacement & Downtown Beautification - 41 - Water			-	-	-	-	578,000	-	-	-	-	-	578,000
AUTO - 5352 - Fourth Street Utility Upgrades - 41 - Water			-	860,000	-	-	-	-	-	-	-	-	860,000
AUTO - 5353 - Wheeler Street Waterline Upgrade - 41 - Water			-	-	310,000	-	-	-	-	-	-	-	310,000
AUTO - 5354 - New Bulk Water Depot - 41 - Water			-	500,000	-	-	-	-	-	-	-	-	500,000
AUTO - 5355 - Bow Tertiary Outfall Pump Upgrade - 42 - Wastewater			-	-	-	-	-	-	-	-	513,000	-	513,000
AUTO - 5357 - Storm Pond 7, Phase 1 to 3 - 37 - Stormwater			-	-	-	-	1,625,000	-	-	985,000	-	-	2,610,000
AUTO - 5358 - Storm Pond 4B Expansion - 37 - Stormwater			-	-	-	-	-	-	-	410,000	-	-	410,000
AUTO - 5359 - Storm Pond 1 Outfall Control Structure - 37 - Stormwater			-	-	-	-	-	-	-	-	2,100,000	-	2,100,000
AUTO - 5360 - EPW 61 772 motor grader replacement 2029 - 32 - Roads			-	-	-	775,000	-	-	-	-	-	-	775,000
AUTO - 5361 - Roads- EPW 49 John Deere 624 Wheel Loader Replacement- 2027 - 32 - Roads			-	524,000	-	-	-	-	-	-	-	-	524,000
AUTO - 5362 - Roads- EPW 62 John Deere 644 Wheel Loader Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	-	597,000	-	597,000
AUTO - 5363 - Roads- EPW 047 Bobcat S300 Replacement 2026 - 32 - Roads			-	133,000	-	-	-	-	-	-	-	-	133,000
AUTO - 5364 - Roads- EPW 075 John Deere 333 Compact Track Loader Replacement 2033 - 32 - Roads			-	-	-	-	-	-	-	168,000	-	-	168,000
AUTO - 5367 - Roads- PW 74 International 7300 Plow Truck Replacement- 2028 - 32 - Roads			-	-	502,000	-	-	-	-	-	-	-	502,000

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AUTO - 5368 - Roads- OP 004 International HV Single Axle Hook/Plow Truck Replacement- 2030 - 32 - Roads			-	-	-	-	350,000	-	-	-	-	-	350,000
AUTO - 5370 - Roads- (awaiting delivery) 2023 International HX Plow Truck Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	572,000	-	-	572,000
AUTO - 5373 - Roads- PW 50 Ford F-150 Replacement- 2027 - 32 - Roads			-	82,000	-	-	-	-	-	-	-	-	82,000
AUTO - 5374 - Roads- PW 71 Ford F-150 Replacement- 2028 - 32 - Roads			-	-	76,000	-	-	-	-	-	-	-	76,000
AUTO - 5375 - Roads- PW 64 Chevrolet Silverado 1500 Replacement- 2029 - 32 - Roads			-	-	-	85,000	-	-	-	-	-	-	85,000
AUTO - 5376 - Roads- PW 67 Chevrolet Silverado 1500 Replacement- 2030 - 32 - Roads			-	-	-	-	79,000	-	-	-	-	-	79,000
AUTO - 5377 - Roads- PW 72 Chevrolet Silverado 1500 Replacement- 2031 - 32 - Roads			-	-	-	-	-	89,000	-	-	-	-	89,000
AUTO - 5378 - Roads- PW 76 Ford F-150 Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	82,000	-	-	-	82,000
AUTO - 5379 - Roads- PW 77 Ford F-150 Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	93,000	-	-	93,000
AUTO - 5380 - Roads- PW 006 Chevrolet Silverado 3500 Dump Box Replacement- 2027 - 32 - Roads			-	130,000	-	-	-	-	-	-	-	-	130,000
AUTO - 5381 - Roads- PW 78 Ford F-550 Dump Box Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	146,000	-	-	-	146,000
AUTO - 5382 - Roads- OP 012 Hydrovac Trailer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	160,000	-	-	-	160,000
AUTO - 5383 - Roads- EPW 76 Marathon Crack Sealer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	90,000	-	-	-	90,000
AUTO - 5384 - Roads- EPW 66 Hot Box Trailer Replacement- 2026 - 32 - Roads			-	96,000	-	-	-	-	-	-	-	-	96,000
AUTO - 5385 - Roads- OP- 13 Big Tex Tilt Deck Trailer Replacement- 2030 - 32 - Roads			-	-	-	-	20,000	-	-	-	-	-	20,000
AUTO - 5386 - Roads- New Purchase- Asphalt Recycler Purchase- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5388 - Roads- EPW 59 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5389 - Roads- EPW 60 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5391 - Facilities- OP 008 Ram Promaster Replacement- 2028 - 32 - Roads			-	-	123,000	-	-	-	-	-	-	-	123,000
AUTO - 5392 - Roads- PW 75 Ford f-350 Service Truck Replacement- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5393 - Roads- OP 001 Elgin Street Sweeper Replacement- 2031 - 32 - Roads			-	-	-	-	-	417,000	-	-	-	-	417,000
AUTO - 5395 - 72 - Parks - PK90 - GMC 2500 Replacement - 2027 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5396 - 72 - Parks - OP 003 - Ford F150 Replacement - 2028 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5397 - Sports Centre - Motor & Lifts for Basketball Hoops & Curtains - 72 - Recreation			-	-	-	-	-	-	-	-	12,000	-	12,000
AUTO - 5398 - 72 - Parks - OP 011 - Ford F150 - Replacement - 2029 - 72 - Recreation			-	-	-	68,000	-	-	-	-	-	-	68,000
AUTO - 5399 - 72 - Parks - PK 89 GMC 3500 1 Ton Dump Box Replacement - 2030 - 72 - Recreation			-	-	-	-	120,000	-	-	-	-	-	120,000
AUTO - 5403 - 72 - Parks - Wide Area Mower Replacement - 2033 - 72 - Recreation			-	-	-	-	-	-	-	116,000	-	-	116,000
AUTO - 5404 - 72 - Parks - John Deere Zero Turn Mower Replacement - 2032 - 72 - Recreation			-	-	-	-	-	-	18,000	-	-	-	18,000
AUTO - 5405 - 72 - Parks - EPK 77 - Kubota UTV - Replacement - 2025 - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5406 - Parks - OP 002 - Kubota Tractor Replacement - 2028 - 72 - Recreation			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5407 - 72 - Parks - OP 006 - MT7 Trackless - Replacement - 2030 - 72 - Recreation			-	-	-	-	180,000	-	-	-	-	-	180,000
AUTO - 5408 - 72 - Parks - OP 014 - MT7 Trackless - Replacement - 2034 - 72 - Recreation			-	-	-	-	-	-	-	-	180,000	-	180,000
AUTO - 5409 - 72 - Parks - New 1/2 ton pick up truck - 2030 - 72 - Recreation			-	-	-	-	68,000	-	-	-	-	-	68,000
AUTO - 5410 - 72 - Parks - New 1/2 ton pick up truck - 2031 - 72 - Recreation			-	-	-	-	-	68,000	-	-	-	-	68,000
AUTO - 5411 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2032 - 72 - Recreation			-	-	-	-	-	-	68,000	-	-	-	68,000
AUTO - 5412 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2033 - 72 - Recreation			-	-	-	-	-	-	-	68,000	-	-	68,000
AUTO - 5414 - Sport Centre - Fitness Facility - 72 - Recreation			-	179,000	-	-	-	-	-	-	-	-	179,000
AUTO - 5416 - 72 - Parks - New washrooms/change rooms for Splash Park - 72 - Recreation			-	-	-	-	300,000	-	-	-	-	-	300,000
AUTO - 5418 - 42.1 - WWTP HVAC Lifecyle Replacements - 42 - Wastewater			-	90,000	-	120,000	-	-	-	-	100,000	-	310,000
AUTO - 5419 - 42.1 - WWTP VFD Lifecycle Replacements - 42 - Wastewater			-	-	150,000	-	-	150,000	-	-	300,000	-	600,000
AUTO - 5420 - 42.1 - WWTP MCC Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	-	150,000	300,000	450,000
AUTO - 5421 - 42.1 - WWTP Lagoon Refurbishment - 42 - Wastewater			-	80,000	400,000	400,000	200,000	-	-	-	-	-	1,080,000
AUTO - 5422 - 42.1 - WWTP Alum Tank Replacement - 42 - Wastewater			-	-	-	-	100,000	-	-	-	-	-	100,000
AUTO - 5423 - 42.1 - WWTP Primary & Secondary Treatment - 42 - Wastewater			-	-	-	100,000	300,000	350,000	200,000	-	-	-	950,000
AUTO - 5424 - 42.1 - Lift Station Lifecyle Replacements - 42 - Wastewater			-	-	-	-	60,000	160,000	160,000	150,000	150,000	-	680,000
AUTO - 5425 - 42.1 - WWTP Centrifuge Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	360,000	-	-	-	360,000
AUTO - 5426 - 42.1 - WWTP Blower System Replacement - 42 - Wastewater			-	-	-	-	-	-	-	200,000	-	-	200,000
AUTO - 5427 - 42.1 - WWTP Headworks Replacement - 42 - Wastewater			-	-	-	-	-	-	-	-	100,000	100,000	200,000
AUTO - 5428 - WWTP Control Building Upgrades - 42 - Wastewater			-	-	-	-	-	-	-	-	-	60,000	60,000
AUTO - 5429 - 42.1 - WWTP UV Lifecycle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	350,000	-	-	350,000
AUTO - 5430 - 41.1 - Wildflower Reservoir Instrument Replacements - 41 - Water			-	-	-	-	-	-	-	-	-	60,000	60,000

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AUTO - 5431 - 72 - Parks - Replacement Lambert Park washrooms - 72 - Recreation			-	-	-	-	150,000	-	-	-	-	-	150,000
AUTO - 5432 - 72 - Parks - Playground replacement - Green Meadows - 72 - Recreation			-	-	90,000	-	-	-	-	-	-	-	90,000
AUTO - 5433 - 72 - Parks - Playground replacement - Terry Ray Clark Park - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5439 - Aquatic Center Audio System / Capital - 72 - Recreation			-	23,000	-	-	-	-	-	-	-	-	23,000
AUTO - 5440 - Aquatic Center Waterslide Stairs / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5441 - Aquatic Center Flooring / Capital - 72 - Recreation			-	43,000	-	-	-	-	-	-	-	-	43,000
AUTO - 5443 - Aquatic Center Heat Exchangers / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5444 - Aquatic Center Heat Exchanger Lap Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	17,000	-	17,000
AUTO - 5445 - Aquatic Center UV Film Windows / Capital - 72 - Recreation			-	16,000	-	-	-	-	-	-	-	-	16,000
AUTO - 5446 - Aquatic Center Fencing Under Waterslide / Capital - 72 - Recreation			-	7,000	-	-	-	-	-	-	-	-	7,000
AUTO - 5447 - Aquatic Center Diving Board / Capital - 72 - Recreation			-	-	-	8,000	-	-	-	-	-	-	8,000
AUTO - 5448 - Aquatic Center Re-Tile Spa / Hot Tub / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	100,000	-	100,000
AUTO - 5449 - Aquatic Center Re-Tile Kiddy Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	125,000	-	125,000
AUTO - 5450 - Aquatic Center Diving Blocks / Capital - 72 - Recreation			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5451 - Aquatic Center Front Desk Reception, Replacement / Capital - 72 - Recreation			-	-	-	25,000	-	-	-	-	-	-	25,000
AUTO - 5452 - Aquatic Center Replace Tiles All Changerooms & Pool Deck Area / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	650,000	-	650,000
AUTO - 5453 - Aquatic Center Baffles / Capital - 72 - Recreation			-	125,000	-	-	-	-	-	-	-	-	125,000
AUTO - 5454 - Aquatic Center Replace Sand Filters / Capital - 72 - Recreation			-	35,000	-	-	-	-	-	-	-	-	35,000
AUTO - 5455 - Aquatic Center Replace Filters Hot Tub & Kiddy Pool / Capital - 72 - Recreation			-	-	27,000	-	-	-	-	-	-	-	27,000
AUTO - 5456 - Aquatic Center Replace Lockers / Capital - 72 - Recreation			-	140,000	-	-	-	-	-	-	-	-	140,000
AUTO - 5457 - Aquatic Center Chairlift / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5458 - Aquatic Center Domestic Hot Water Tanks / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5459 - Aquatic Center Lap Pool Circ Pump - 72 - Recreation			-	26,000	-	-	-	-	-	-	-	-	26,000
AUTO - 5464 - Fleet - 9 GPS units for Equipment (new) - 31 - Common Services			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5469 - Water Reservoir Upgrades - 41 - Water			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5474 - Sports Centre - Sound System - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5489 - Family Centre Rooftop Unit - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5492 - Family Centre Makeup Air Unit - 72 - Recreation			-	40,000	-	-	-	-	-	-	-	-	40,000
AUTO - 5494 - Family Centre Desuperheater - 72 - Recreation			-	100,000	-	-	-	-	-	-	-	-	100,000
AUTO - 5498 - Second Street Road Reconstruction - 32 - Roads			-	-	175,000	-	-	-	-	-	-	-	175,000
AUTO - 5500 - Parklane Drive Reconstruction - 32 - Roads			-	-	300,000	-	-	-	-	-	-	-	300,000
AUTO - 5514 - Aquatic Center Mechanical Room Repairs / Capital Project - 72 - Recreation			-	30,000	-	-	-	-	-	-	-	-	30,000
AUTO - 5521 - Maplewood Drive Boulevard Landscaping - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5522 - 42.1 - WWTP Polymer Make-Up System - 42 - Wastewater			-	150,000	-	-	-	-	-	-	-	-	150,000
AUTO - 5555 - New Firehall Headquarters - 23 - Fire			-	18,000,000	-	-	-	-	-	-	-	-	18,000,000
AUTO - 5561 - Fire Department - Hazmat Trailer Replacement (2028) - 23 - Fire			-	-	35,000	-	-	-	-	-	-	-	35,000
AUTO - 5562 - Fire Department - Rescue Tool Replacement (2033) - 23 - Fire			-	-	-	-	-	-	-	375,000	-	-	375,000
AUTO - 5563 - Fire Department - Car 1 Replacement (2028) - 23 - Fire			-	-	80,000	-	-	-	-	-	-	-	80,000
AUTO - 5564 - Fire Department - Radio Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	400,000	-	400,000
AUTO - 5565 - Fire Department - CAD Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	75,000	-	75,000
AUTO - 5566 - Fire Department - Fire Hose Replacement (2034) - 23 - Fire			-	-	-	-	-	-	-	-	120,000	-	120,000
AUTO - 5567 - Fire Department - Nozzle Replacement (2030) - 23 - Fire			-	-	-	-	60,000	-	-	-	-	-	60,000
AUTO - 5569 - Roof Access Ladder - Lambert Centre - 74 - Community Facilities & Functions			-	23,000	-	-	-	-	-	-	-	-	23,000
AUTO - 5573 - Municipal Enforcement Patrol Car Replacement (2027) - 26 - Municipal Enforcement			-	110,000	-	-	-	-	-	-	-	-	110,000
AUTO - 5617 - WWTP Generator Replacement - 42 - Wastewater			-	150,000	-	-	-	-	-	-	-	-	150,000
Grand Total			27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	
		2026 Funded:	8,721,000										
		2026 Unfunded:	18,945,000										
		Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5319 - Bush Buggy Replacement Fire Truck
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	This business case proposes the purchase of a new, heavy-duty bush buggy to support the Town of Strathmore's wildfire operations and fulfill provincial obligations as one of six designated Wildland-Urban Interface (WUI) Response Teams. The estimated cost of the vehicle is $ 220,000. The current truck has aged out and is showing significant wear and tear.
BUSINESS CASE JUSTIFICATION	Strathmore's current bush buggy no longer meets the operational demands of the department. It is underpowered for critical tasks, such as towing the Structure Protection Unit (SPU) trailer and navigating difficult terrain during extended wildland deployments. As the Town takes on a broader role in Alberta's wildfire response framework, upgrading to a more capable unit is necessary to support both local and provincial service expectations.
WHAT IS REQUIRED?	Capital funding is needed to acquire a bush buggy that can safely tow our SPU trailer, handle rugged terrain, and meet WUI and Alberta Forestry standards for provincial deployment and extended wildfire response.
WHY IS IT REQUIRED?	Our current unit lacks the towing capacity and durability needed for WUI response. To meet provincial expectations and ensure firefighter safety during long wildfire deployments, a heavier, compliant vehicle is essential.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without an upgraded unit, deployment effectiveness, safety, and contract reliability are at risk. Equipment failure or inadequate capacity could limit wildfire response, endanger crews, and damage Strathmore's standing in provincial operations.
PILLARS OF SUSTAINABILITY - ECONOMIC	An upgraded bush buggy reduces maintenance costs and enhances long-term wildfire response efficiency. This supports regional resource sharing and contract deployment, enabling cost recovery opportunities through provincial wildfire partnerships
PILLARS OF SUSTAINABILITY - FINANCIAL	Investing in a new bush buggy now avoids costly emergency repairs or last-minute purchases. It ensures reliable multi-year service without disrupting budgets during peak wildfire season or requiring premium-priced urgent replacements.
PILLARS OF SUSTAINABILITY - SOCIAL	A new bush buggy strengthens community protection by ensuring fast, safe wildfire response. It improves firefighter safety, supports long deployments, boosts team morale, and reinforces public trust in our emergency services.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Upgrading to a capable bush buggy allows faster fire suppression, minimizing wildfire spread and environmental damage. It also reduces fuel use and emissions from overtaxed, outdated vehicles struggling to perform in demanding conditions.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	N/A
Council Activity:	
Administrative Priority:	
Administrative Activity:	

Business Case Summary

Project Budget Details						
GL Account	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2031 Budget**
Expenses / Expenditure						
FIR-TBD - Bush Buggy						
3-12-00-600-00 - WIP	220,000	-	-	-	-	-
FIR-TBD - Bush Buggy	220,000	-	-	-	-	-
Expenses / Expenditure	220,000	-	-	-	-	-
Net Business Case Capital	**(220,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/17/2025
DIRECTOR	Mark Pretzlaff	8/22/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO- 5320 - Engine 2 Replacement Fire Truck**
BUSINESS CASE REQUEST TYPE:	**2023 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	Engine 2 Fire Truck Replacement
BUSINESS CASE JUSTIFICATION	20 Year useful life as per UL,NFPA and policy 2301. Replacing the 20-year-old fire engine is essential for operational efficiency, safety, and compliance with NFPA 1901, UL and Fire Underwriters standards (FUS). Older engines face significant wear and tear, leading to reliability issues and higher maintenance costs. A modern engine ensures better performance, lower long-term costs, and adherence to current safety regulations, crucial for protecting the community and firefighters.
WHAT IS REQUIRED?	New Fire Engine: Purchase a fire engine meeting NFPA 1901, UL and FUS standards. Provide training compliant with NFPA 1500 to ensure safe and effective operation. Maintenance Plan: Implement a schedule in line with NFPA 1911 to maximize efficiency.
WHY IS IT REQUIRED?	Compliance: Ensures adherence to NFPA 1901, UL and FUS standards. Reliability: Modern engines reduce the risk of failure and improve response times. Safety: Enhanced safety features protect firefighters and the public, as per NFPA 1500.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Non-Compliance: Risks legal and financial penalties for not meeting NFPA,UL and FUS standards.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Community Wellness
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						

Business Case Summary

FIR-TBD - Engine 2 Replacement Fire Truck						
3-12-00-600-00 - WIP	1,120,000	-	-	-	-	-
FIR-TBD - Engine 2 Replacement Fire Truck	1,120,000	-	-	-	-	-
Expenses / Expenditure	1,120,000	-	-	-	-	-
Net Business Case Capital	**(1,120,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/6/2023
DIRECTOR	Mark Pretzlaff	9/4/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5337 - Central Trunk Sewer Upgrades**
BUSINESS CASE REQUEST TYPE:	**2023 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE
Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE
Upgrade of the Central Trunk Sewer from the Waste Water Treatment Plant to Wheatland Trail. The project will be split into 3 phases.

BUSINESS CASE JUSTIFICATION
The Town's Central Trunk Sewer collects sewage from approximately 80% of the current Town. Additional development in the North and West also connect to this trunk and its capacity is becoming limited. Upgrading of the trunk before development is requiring it will ensure that future development occurs when the market allows it and an opportunity is not missed due to insufficient servicing.

Lakewood, Westcreek, Wildflower, and the Proposed Strathmore West will all contribute to this system, 2 of these developments are active, one has approvals to start in 2026, and the last is awaiting ASP approvals.

WHAT IS REQUIRED?
Replacement & Upsizing of Sanitary Sewers

WHY IS IT REQUIRED?
Maintain existing services while accommodating future growth

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
May impact growth should the project not be completed prior to capacity being reached.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Intentional Community Development
Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Central Trunk Sewer Upgrade - Phase 1						
3-12-00-600-00 - WIP	3,850,000	-	-	-	-	-
- Central Trunk Sewer Upgrade - Phase 1	3,850,000	-	-	-	-	-

Business Case Summary

- Central Trunk Sewer Upgrade - Phase 2						
3-12-00-600-00 - WIP	115,000	1,725,000	-	-	-	-
- Central Trunk Sewer Upgrade - Phase 2	115,000	1,725,000	-	-	-	-
- Central Trunk Sewer Upgrade - Phase 3						
3-12-00-600-00 - WIP	-	135,000	1,815,000	-	-	-
- Central Trunk Sewer Upgrade - Phase 3	-	135,000	1,815,000	-	-	-
Expenses / Expenditure	3,965,000	1,860,000	1,815,000	-	-	-
Net Business Case Capital	**(3,965,000)**	**(1,860,000)**	**(1,815,000)**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5347 - Wildflower Reservoir Storage Upgrade**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**41 - Water**

TYPE

Growth Requirement - new or enhanced service levels

BUSINESS CASE SCOPE

Increasing the storage capacity at Wildflower Reservoir will be required due to community growth. Additional storage can be added above ground at the current location.

BUSINESS CASE JUSTIFICATION

Increasing the storage capacity at Wildflower Reservoir will be required due to community growth. As the community grows it is imperative that sufficient storage is in place to accommodate multiple days of use as well as sufficient reserves for potential fire. Considering the Town has a single source of water (Calgary), the risk of not having sufficient storage is greater.

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:	Climate Resiliency Including Environmental Stewardship
Council Activity:	4.1 - Climate Adaptation Preparation
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Wildflower Reservoir Storage Upgrade						
3-12-00-600-00 - WIP	150,000	-	-	-	-	-
- Wildflower Reservoir Storage Upgrade	150,000	-	-	-	-	-
Expenses / Expenditure	150,000	-	-	-	-	-
Net Business Case Capital	**(150,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/11/2023
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5365 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace EPW 057 Replace with machine equivalent in size and power
BUSINESS CASE JUSTIFICATION	As per our Fleet Asset Management Plan, in line with the 10-year Capital Replacement Strategy, this machine will be replaced to ensure uninterrupted roads services. Replacing equipment after 10 years will ensure adequate re-sale value, increase reliability and increase efficiency. EPW 057 will be 10 years old at the time of replacement. This excavator is used primarily in the Cemetery for digging graves. Additionally EPW 057 is also used in many essential situations such as flooding, snow removal in confined space areas, snow dump and burn pile maintenance, ditching, material handling and more. An excavator provides versatility in our tasks such as digging graves, moving logs, pushes snow, landscape digging, repairs and enhancements to playground surfaces. The pins and bushings are showing wear and tear and could result in failures during critical tasks. the tracks are worn which causes slippage while working the machine. This could result in slippage while doing critical tasks such as grave digging, and could result in damaging surrounding graves or falling into the hole.
WHAT IS REQUIRED?	Replace the excavator with a backhoe
WHY IS IT REQUIRED?	The excavator is 10 years old. The excavator is not efficient as it requires to be hauled on a trailer to the worksite which requires two Operators to load and unload. The backhoe can be driven on the road to the job site.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The excavator is seeing wear and tear on the bushings and pins on the arm bucket which could result in failures during critical tasks such as grave digging.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Community Wellness
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Business Case Summary

Project Budget Details						
GL Account	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2031 Budget**
Expenses / Expenditure						
- Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025						
3-12-00-600-00 - WIP	200,000	-	-	-	-	-
- Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025	200,000	-	-	-	-	-
Expenses / Expenditure	200,000	-	-	-	-	-
Net Business Case Capital	**(200,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5372 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace PW 25 Replace with equivalent 1/2 ton pickup truck.
BUSINESS CASE JUSTIFICATION	As per our fleet asset management plan, in line with the 10 year capital replacement strategy this vehicle will be replaced to ensure uninterrupted roads services. Replacing equipment after 10 years will ensure adequate re-sale value, increase reliability and increase efficiency. PW 25 will be 20 years old at the time of replacement. This truck has the electronic sign and the replacement will have this as well. this truck was no longer operable and was given to the fire department for training purposes.
WHAT IS REQUIRED?	Replace with an equivalent half ton - long box.
WHY IS IT REQUIRED?	This truck was no longer operable, and Operations has a shortage of trucks. The van had to be used to transport workers to and from sites in the 2025 season.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	less efficiency as one person has to transport staff in the van to and from sites.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Community Wellness
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- 728 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026						
3-12-00-600-00 - WIP	84,000	73,000	-	-	-	-
- 728 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026	84,000	73,000	-	-	-	-
Expenses / Expenditure	84,000	73,000	-	-	-	-

Business Case Summary

Net Business Case Capital	**(84,000)**	**(73,000)**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5465 - 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: Community Wellness

Council Activity:

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 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
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

Business Case Summary

Net Business Case Capital	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**	**(250,000)**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5466 - 42.1 - WWTP Lab Equipment**
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:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
SAN_MA2302 - WWTP Lab Equipment						
3-12-00-600-00 - WIP	10,000	20,000	20,000	20,000	20,000	20,000
SAN_MA2302 - WWTP Lab Equipment	10,000	20,000	20,000	20,000	20,000	20,000
Expenses / Expenditure	10,000	20,000	20,000	20,000	20,000	20,000
Net Business Case Capital	**(10,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**	**(20,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5467 - 42.1 - Distribution & Collection Out-of-scope Maintenance**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE

RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE

Lift Stations throughout Town (Sanitary & Storm) regularly require upgrades. Each year an assessment is done to ensure that the highest priority locations are addressed. In addition, manholes and valves require adjustments and replacements due to normal wear and tear, outside of the cycle of a full main replacement.

BUSINESS CASE JUSTIFICATION

Regular Maintenance ensures that operations continue without major interruptions and avoids backups or flooding to occur due to failed equipment.

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:	Climate Resiliency Including Environmental Stewardship
Council Activity:	4.1 - Climate Adaptation Preparation
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
SAN_EN2301 - Distribution & Collection Out-of-scope Maintenance						
3-12-00-600-00 - WIP	145,000	100,000	50,000	50,000	50,000	50,000
SAN_EN2301 - Distribution & Collection Out-of-scope Maintenance	145,000	100,000	50,000	50,000	50,000	50,000
Expenses / Expenditure	145,000	100,000	50,000	50,000	50,000	50,000

Business Case Summary

Net Business Case Capital	**(145,000)**	**(100,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**42 - Wastewater**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Updates to the Project Logic Controller and Supervisory Control and Data Acquisition systems will allow the WWTP to run more efficiently and be controlled remotely. This includes updated internet service, improved wiring and hardware, as well additional items within the plant being monitored. Year 4 of 4
BUSINESS CASE JUSTIFICATION	The current PLC/SCADA system is obsolete and can no longer be serviced. Replacing the components to current technology will ensure operations continue efficiently and effectively.
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:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- WWTP PLC/SCADA Upgrades						
3-12-00-600-00 - WIP	100,000	-	-	-	-	-
- WWTP PLC/SCADA Upgrades	100,000	-	-	-	-	-
Expenses / Expenditure	100,000	-	-	-	-	-

Business Case Summary

Net Business Case Capital	**(100,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5471 - 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:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Capital Projects Engineering						
3-12-00-600-00 - WIP	70,000	60,000	50,000	50,000	50,000	50,000
- Capital Projects Engineering	70,000	60,000	50,000	50,000	50,000	50,000
Expenses / Expenditure	70,000	60,000	50,000	50,000	50,000	50,000
Net Business Case Capital	**(70,000)**	**(60,000)**	**(50,000)**	**(50,000)**	**(50,000)**	**(50,000)**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5485 - Snow Boss - stand on plow**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	The parks department plays a critical role in maintaining safe and accessible outdoor recreation year-round. However the current machinery being used for snow removal on our storm ponds poses huge safety risks to the operators. To address this issue and ensure the safety of employees I'm proposing the acquisition of a stand on plow better designed for clearing the storm ponds. Operating enclosed equipment on storm ponds can pose safety risks to the operators due to the possibility of breaking through the ice. Being in an enclosed unit greatly reduces the chance of being able to quickly get out of the machine to safety. Safety regulations state that equipment used on ice surfaces should be open cab with no ROPS(roll over protection system), this gives the operator an unobstructed escape route in case of emergency. All of our current equipment is enclosed making them a safety hazard and unsuitable for the task of pond clearing. The snow tends to drift and collect onto the ponds making some sections fairly deep, making the task labor intensive and time consuming to use walk behind snow blowers, the ponds accumulate too much snow and are too large to efficiently clear using walk behind units. This unit could also be utilized to clear many of the narrow cut throughs and sidewalks throughout town where our current equipment does not fit, and needs to be manually removed. This will decrease the risk of possible MSD injuries thorough winter months. In conclusion storm ponds should not be cleared using our current enclosed units due to the safety risks associated with working on ice surfaces. By utilizing special equipment like stand on plow units we can help to ensure a more safe and effective maintenance practices.
BUSINESS CASE JUSTIFICATION	Safety risks using current machinery on storm ponds during the winter months.
WHAT IS REQUIRED?	Snow Boss - Stand on plow unit
WHY IS IT REQUIRED?	Clearing storm ponds for recreational activities during the winter months Snow removal in areas where crews have to manually remove snow, narrow cut throughs and sidewalks
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Operator breaking through the ice and not being able to quickly escape equipment could lead to serious injury or death.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL Recreational opportunities for residents, safe walking pathways during winter

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Community Wellness

Council Activity: 1.3 - Community Wellbeing Investment

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- snow boss - stand on plow						
3-12-00-600-00 - WIP	20,000	-	-	-	-	-
- snow boss - stand on plow	20,000	-	-	-	-	-
Expenses / Expenditure	20,000	-	-	-	-	-
Net Business Case Capital	**(20,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/15/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5499 - Westlake Road Reconstruction**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE
RMR - Capital Repair, Maintenance & Replacement

BUSINESS CASE SCOPE
Repaving of Westlake Road from Westchester Road to Wheatland Trail

BUSINESS CASE JUSTIFICATION
This road is an area of constant repair but due to its condition and the available budget for the annual RAMP program it does not get addressed.

It is suggested that the RAMP program be suspended for 1 year and budget normally allocated be provided for this project. This road is adjacent high traffic corridors and in desperate need of repair.

WHAT IS REQUIRED?
Remove and replace asphalt pavement

WHY IS IT REQUIRED?
Poor Conditions

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
Continued repairs which are temporary at best.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:

Council Activity:

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Westlake Road Reconstruction						
3-12-00-600-00 - WIP	300,000	-	-	-	-	-
- Westlake Road Reconstruction	300,000	-	-	-	-	-
Expenses / Expenditure	300,000	-	-	-	-	-
Net Business Case Capital	**(300,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5502 - Family Centre Roofing Project - Phase 3**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	In 2019, the Town contracted Williams Engineering to conduct a Building Condition and Life Cycle Assessment on the Family Centre Arena. As a result of this assessment, the Town learned the roof has surpassed its life expectancy and was in very poor condition, with numerous leaks causing water damage. In 2022, the 1st phase of the roof replacement project was completed. This portion of the project focused on replacement of the main overhead insulated metal roof. In addition we have added Front Entry Metal Roof Replacement as it is also leaking. In 2024, the 2nd phase of the project had been approved, which focuses on repairs to the south-facing parapet. This phase of the project ensured the south-facing parapet was tied in correctly with the newly replaced metal roof, creating adequate waterproofing between the south-facing parapet and roof. The scope of this project (phase 3) proposed to be completed in 2025, is to replace the north-facing parapet, and a small section of SBS roof which has also been identified as being in “poor” condition (as identified in the Building Condition and Life Cycle Assessment). The SBS portion of the roof has a life expectancy of 25 years, it’s currently 35 years old. In addition, it’s also experiencing leaks and needs to be replaced. Since the roof was not fixed or replaced in 2025 there has been a significant increase in leaks. Currently the roof leaks into the commercial kitchen that is used on a regular basis. Staff currently are not replacing ceiling tiles, as each heavy rain fall there are leaks. There are also leaks in the lobby in three different locations.
BUSINESS CASE JUSTIFICATION	The current condition of the SBS portion of roof is in poor condition, as per the 2019 Building Condition Assessment. In order to ensure the roof is adequately waterproofed, the north-facing parapet needs to be properly tied to the new roof replaced in 2022. This is the third and final phase of the Family Centre roofing project. If this project isn't completed, continued leaks and further water damage will continue to affect the building, ultimately affecting its longevity.
WHAT IS REQUIRED?	Repairs to the north-facing parapet, and replacement of the SBS portion of roof at the Family Centre.
WHY IS IT REQUIRED?	To ensure adequate waterproofing to the roof in order to protect the asset from leaks and water damage.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Continued leaks and water damage.
PILLARS OF SUSTAINABILITY - ECONOMIC	Planning for regular R.M.R in our facilities, will help keep costs down long term by maintaining regular upkeep.
PILLARS OF SUSTAINABILITY - FINANCIAL	Planning for regular R.M.R in our facilities, will help keep costs down long term by ensuring regular upkeep.

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL

Maintaining our facilities to ensure they're operating well ensures the community has recreational spaces to gather.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

Completing this project will not only ensure the facility is adequately waterproofed, but will also prevent heat loss creating a more energy efficient building.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Community Wellness
Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Family Centre Roofing Project - Phase 3						
3-12-00-600-00 - WIP	850,000	-	-	-	-	-
- Family Centre Roofing Project - Phase 3	850,000	-	-	-	-	-
Expenses / Expenditure	850,000	-	-	-	-	-
Net Business Case Capital	**(850,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	8/19/2024
DIRECTOR	Mark Pretzlaff	8/19/2024

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5505 - 2025 CF - IT - IT Evergreening (2024-2034)-CF
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Annual end-of-life equipment restoration and modernization for maintaining current municipal service level. Consolidate multiple services and data silos into single shared services for long term cost efficiency. Convert high maintenance on-perms services to cloud for lowering local technical dependencies over time. The additional laptops (~50) and Wi-Fi access point (AP) replacements (17 units) have been included as a new line item within the existing annual 2026 IT Evergreening Program (5505). This approach increases the overall program size but ensures the benefits of maintaining reliable business technology are tracked consistently within program, rather than individually.
BUSINESS CASE JUSTIFICATION	• What is the request? Preventative replacement for Town’s key IT infrastructures using the generally accepted 5-year lifecycle estimation. Core Networking is 5 or 7-year. This is for physical asset replacement under capital investment. • Why is the request required? Proactively ensuring the high availability of key on-premises IT infrastructures. The requirement will decrease over time if the cloud migration strategy is adopted. • What are the implications if the request is not approved? Higher than usual IT failure rate. Some business-critical areas availability such as ERP maybe impacted. In 2022 Q3 to 2023 Q2, our core physical IT infrastructure Service Level Targets recorded approx. 99.5% uptime (less than 1-day unplanned outage). Without preventative replacement, it may impact the Town with lower uptime target 99%, 98%, or lower (3, 7 days or more days unplanned outage). If we have budget constraints, the additional downtime could be migrated by manual business process (i.e: forms, alternative process) under the comprehensive Business Continuity planning of each business departments. Notes: In layman terms, replacing old apple to new apple that have better value/ROI. The old apple is end-of-life/expired.
WHAT IS REQUIRED?	
WHY IS IT REQUIRED?	
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority: Financial Sustainability

Council Activity: 2.1 - Predictable and appropriate tax increases

Administrative Priority:

Administrative Activity:

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- ME - Body Cameras						
3-12-00-600-00 - WIP	30,000	-	-	-	-	15,000
- ME - Body Cameras	30,000	-	-	-	-	15,000
INF_MA2401 - Backup System						
3-12-00-600-00 - WIP	-	-	20,000	-	-	-
INF_MA2401 - Backup System	-	-	20,000	-	-	-
INF_MA2401 - Branch Office Network Switch - 20 (various locations)						
3-12-00-600-00 - WIP	20,000	20,000	20,000	20,000	-	20,000
INF_MA2401 - Branch Office Network Switch - 20 (various locations)	20,000	20,000	20,000	20,000	-	20,000
INF_MA2401 - Building Cable Plant - Aquatic Centre						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Building Cable Plant - Aquatic Centre	-	-	-	-	-	-
INF_MA2401 - Building Cable Plant - SMB						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Building Cable Plant - SMB	-	-	-	-	-	-
INF_MA2401 - Civic Centre - AV and Projector (3/5 YRS)						
3-12-00-600-00 - WIP	-	5,000	-	-	5,000	5,000
INF_MA2401 - Civic Centre - AV and Projector (3/5 YRS)	-	5,000	-	-	5,000	5,000
INF_MA2401 - Corporate Wireless Network (WIFI)						
3-12-00-600-00 - WIP	8,000	-	-	-	-	-
INF_MA2401 - Corporate Wireless Network (WIFI)	8,000	-	-	-	-	-
INF_MA2401 - Council Adjustment						
3-12-00-600-00 - WIP	(142,000)	(38,000)	(41,000)	(34,000)	23,000	(10,000)
INF_MA2401 - Council Adjustment	(142,000)	(38,000)	(41,000)	(34,000)	23,000	(10,000)

Business Case Summary

INF_MA2401 - Council Chambers - Council Meeting Audio Visual (2/5 YRS)						
3-12-00-600-00 - WIP	-	25,000	-	-	-	-
INF_MA2401 - Council Chambers - Council Meeting Audio Visual (2/5 YRS)	-	25,000	-	-	-	-
INF_MA2401 - Cybersecurity - Computer (End Point) Protection						
3-12-00-600-00 - WIP	-	20,000	-	-	-	-
INF_MA2401 - Cybersecurity - Computer (End Point) Protection	-	20,000	-	-	-	-
INF_MA2401 - Cybersecurity - Email Spam Filter						
3-12-00-600-00 - WIP	-	-	-	-	20,000	-
INF_MA2401 - Cybersecurity - Email Spam Filter	-	-	-	-	20,000	-
INF_MA2401 - Data Center Network Switch - 10 (SMB Rm 216)						
3-12-00-600-00 - WIP	80,000	-	-	-	-	-
INF_MA2401 - Data Center Network Switch - 10 (SMB Rm 216)	80,000	-	-	-	-	-
INF_MA2401 - Desk Phone						
3-12-00-600-00 - WIP	1,000	1,000	1,000	1,000	1,000	1,000
INF_MA2401 - Desk Phone	1,000	1,000	1,000	1,000	1,000	1,000
INF_MA2401 - Desktop (4/5)						
3-12-00-600-00 - WIP	77,000	2,000	2,000	2,000	2,000	2,000
INF_MA2401 - Desktop (4/5)	77,000	2,000	2,000	2,000	2,000	2,000
INF_MA2401 - Firewall - Data Centre - 2						
3-12-00-600-00 - WIP	-	-	30,000	-	-	-
INF_MA2401 - Firewall - Data Centre - 2	-	-	30,000	-	-	-
INF_MA2401 - Laptop (4/5 YRS)						
3-12-00-600-00 - WIP	79,000	10,000	10,000	10,000	10,000	10,000
INF_MA2401 - Laptop (4/5 YRS)	79,000	10,000	10,000	10,000	10,000	10,000
INF_MA2401 - Main Data Center Switch (Backplane)						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Main Data Center Switch (Backplane)	-	-	-	-	-	-
INF_MA2401 - Microsoft Exchange Email Server						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Microsoft Exchange Email Server	-	-	-	-	-	-
INF_MA2401 - Mobile Phone (iPhone)						
3-12-00-600-00 - WIP	3,000	3,000	3,000	3,000	3,000	3,000
INF_MA2401 - Mobile Phone (iPhone)	3,000	3,000	3,000	3,000	3,000	3,000
INF_MA2401 - Monitors (4/5 YRS)						
3-12-00-600-00 - WIP	8,000	8,000	8,000	8,000	8,000	8,000
INF_MA2401 - Monitors (4/5 YRS)	8,000	8,000	8,000	8,000	8,000	8,000

Business Case Summary

INF_MA2401 - Network - Point to Multi Point Wireless Extension (PtP)						
3-12-00-600-00 - WIP	5,000	5,000	5,000	5,000	-	5,000
INF_MA2401 - Network - Point to Multi Point Wireless Extension (PtP)	5,000	5,000	5,000	5,000	-	5,000
INF_MA2401 - Network Storage						
3-12-00-600-00 - WIP	10,000	-	-	-	-	30,000
INF_MA2401 - Network Storage	10,000	-	-	-	-	30,000
INF_MA2401 - Office - Various Business Applications - Life cycling						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Office - Various Business Applications - Life cycling	-	-	-	-	-	-
INF_MA2401 - Office - Various Printers in Finance						
3-12-00-600-00 - WIP	-	5,000	-	-	-	-
INF_MA2401 - Office - Various Printers in Finance	-	5,000	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System - FCSS						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System - FCSS	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System - SMB						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System - SMB	-	-	-	-	-	-
INF_MA2401 - Telecom - Barracuda Phone System - SFD						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Barracuda Phone System - SFD	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Deskphone Headset						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Deskphone Headset	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Aquatic Centre						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Aquatic Centre	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Arena						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Arena	-	-	-	-	-	-
INF_MA2401 - Virtual Private Network (VPN)						
3-12-00-600-00 - WIP	-	-	5,000	-	-	-
INF_MA2401 - Virtual Private Network (VPN)	-	-	5,000	-	-	-

Business Case Summary

INF_MA2401 - Virtualization Platform						
3-12-00-600-00 - WIP	-	-	-	50,000	-	-
INF_MA2401 - Virtualization Platform	-	-	-	50,000	-	-
Expenses / Expenditure	179,000	66,000	63,000	65,000	72,000	89,000
Net Business Case Capital	**(179,000)**	**(66,000)**	**(63,000)**	**(65,000)**	**(72,000)**	**(89,000)**

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/21/2023
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5536 - Kinsmen Park Christmas Lights**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE Maintain Service Levels

BUSINESS CASE SCOPE new and replacement Christmas lights for Kinsmen Park and downtown

BUSINESS CASE JUSTIFICATION Every year the parks department decorates Kinsmen Park, 2nd Ave, 3rd Ave and lakeside Boulevard with Christmas lights and displays. Over time these displays become worn and the lights stop working. These funds are used to purchase new and replacement decorations and lights. Not having replacements and new displays will result in less lights and decorations for the Christmas season.

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: Community Wellness

Council Activity: 1.3 - Community Wellbeing Investment

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2031 Budget**
Expenses / Expenditure						
PAR_MA2301 - Kinsmen Park Christmas Lights						
3-12-00-600-00 - WIP	20,000	20,000	20,000	20,000	20,000	20,000
PAR_MA2301 - Kinsmen Park Christmas Lights	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	Donna McCallum	9/6/2023
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5538 - 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?

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:	Community Wellness
Council Activity:	1.3 - Community Wellbeing Investment
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 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:	**2026**
BUSINESS CASE NAME:	**AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	This business case seeks approval for $100,000 to initiate a Front-End Engineering Design (FEED) study for the proposed new fire hall in Strathmore. The FEED study will provide detailed design parameters, scope definition, engineering layouts, and refined cost estimates. It will establish the foundational planning necessary for successful execution of the $18 million capital project to construct a modern fire hall that meets the growing needs of the community.
BUSINESS CASE JUSTIFICATION	A FEED study is a critical step in the planning and design of major infrastructure projects. It ensures that the Town of Strathmore receives accurate cost forecasting, space planning, and architectural and engineering design aligned with operational requirements. By clearly defining the scope and minimizing uncertainties before construction begins, the FEED study helps mitigate risk, avoid costly changes during the build phase, and strengthen future grant or funding applications.
WHAT IS REQUIRED?	Approval of $100,000 from capital reserves to engage consultants for a FEED study. This includes site assessments, design planning, engineering review, and stakeholder input to guide the fire hall's design and cost-effective development.
WHY IS IT REQUIRED?	The FEED study is essential to turn the fire hall concept into a build-ready project. It provides accurate specs and cost estimates, ensures regulatory compliance, and supports a design that meets operational and public safety needs for decades.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Without a FEED study, the Town risks delays, budget overruns, and poor design decisions. Lack of planning could hinder funding efforts, compromise compliance, and delay replacing the outdated station, impacting emergency service delivery.
PILLARS OF SUSTAINABILITY - ECONOMIC	By investing in proper design planning through a FEED study, the Town can avoid inefficiencies and costly changes during construction, thereby supporting long-term economic sustainability through sound capital management
PILLARS OF SUSTAINABILITY - FINANCIAL	The study supports responsible financial planning by ensuring accurate cost estimates and future-proof designs. It positions the Town to better manage the significant capital investment in the fire hall and attract potential funding partners
PILLARS OF SUSTAINABILITY - SOCIAL	A well-designed fire hall supports community safety, firefighter well-being, and emergency readiness. The FEED study ensures the facility will meet modern service needs while also providing community assurance of preparedness.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	The FEED study incorporates environmental design principles early in the planning process, enabling energy-efficient systems, green infrastructure, and alignment with the Town's environmental goals for sustainable buildings.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Community Wellness

Business Case Summary

Council Activity:	1.3 - Community Wellbeing Investment
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- New Firehall FEED Study						
3-12-00-600-00 - WIP	100,000	-	-	-	-	-
- New Firehall FEED Study	100,000	-	-	-	-	-
Expenses / Expenditure	100,000	-	-	-	-	-
Net Business Case Capital	**(100,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/17/2025
DIRECTOR	Mark Pretzlaff	8/22/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5558 - New Modular Fire Training Center**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**23 - Fire**

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	The Fire Department proposes to purchase a modular fire training center valued at $195,000 to be installed on municipal land. This center will provide a controlled, NFPA-aligned training environment that enables firefighters to meet Occupational Health and Safety (OHS) regulations and required certification standards. The modular design includes live fire simulation components, search and rescue areas, ladder operations, and confined space training elements. It supports annual skills maintenance for all members and is scalable to accommodate future training needs. The center will reduce reliance on external facilities located more than two hours away, thereby lowering operational costs and increasing the frequency and quality of in-house training. This facility ensures compliance with firefighter competency legislation and supports safe, effective emergency service delivery as the community grows.

Business Case Summary

BUSINESS CASE JUSTIFICATION

The Strathmore Fire Department is committed to meeting the safety, training, and operational readiness standards set out in Alberta's Occupational Health and Safety (OHS) Code. A key component of this is ensuring that firefighters receive adequate hands-on training before engaging in live operations or using unfamiliar equipment. Currently, our department must travel over two hours to access certified live-fire training facilities. This not only results in operational downtime but also carries ongoing costs for travel, accommodation, meals, and facility rentals.

The proposed modular fire training Centre—designed to meet National Fire Protection Association (NFPA) standards—would provide our department with in-town access to realistic, scenario-based training. This includes live fire suppression, search and rescue, ladder operations, confined space entry, and ventilation practice. With a local facility, our firefighters would benefit from more frequent and consistent training, while remaining available for emergency response within the community.

In terms of fiscal impact, the Centre is projected to save approximately $46,313 annually by eliminating the need for long-distance travel and external facility fees. Over time, these savings would help offset the capital investment in the project.

In addition to cost savings and improved readiness, we are currently in discussions with the Southern Alberta Institute of Technology (SAIT) to become the host department for their NFPA 1001 Level I and II Firefighter Program. If finalized, this partnership would generate additional revenue, further offsetting the cost of the training Centre and establishing Strathmore as a regional training hub. This collaboration would not only bring students and resources into our community but also strengthen our role in advancing firefighter education and safety standards in the province.

Establishing a permanent training structure in Strathmore would also boost recruitment and retention, demonstrating our long-term commitment to firefighter safety and professional development. The facility could be made available for use by neighboring departments, fostering regional collaboration and potentially generating additional cost-recovery opportunities.

In summary, the proposed modular fire training Centre represents a strategic investment in community safety, operational efficiency, and regional leadership in fire training. It enhances preparedness, reduces costs, and opens the door to long-term revenue through educational partnerships—making it a vital asset for the Town of Strathmore.

WHAT IS REQUIRED?

Approval of $195,000 in capital funds to purchase and install a modular fire training center that meets NFPA and OHS requirements. The unit must support multiple training scenarios and be operational year-round to meet firefighter competency mandates

WHY IS IT REQUIRED?

The Town lacks a dedicated training site, requiring long-distance travel for essential skills development. A local center enables regular, cost-effective training that supports compliance, firefighter readiness, and operational efficiency.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

Without this facility, Strathmore Fire will rely on costly off-site training, risking delayed certification, increased injury risk, and OHS non-compliance. It limits readiness, strains resources, and hinders recruitment and retention.

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	A local training center eliminates ongoing rental and travel costs and supports long-term cost control. It enables shared use with regional partners and enhances the Town's capacity to deliver training affordably and efficiently.
PILLARS OF SUSTAINABILITY - FINANCIAL	This capital investment reduces recurring training expenses and supports stable budgeting. It ensures firefighter development is delivered within operational limits while increasing financial control over mandated training requirements.
PILLARS OF SUSTAINABILITY - SOCIAL	Improved access to training boosts firefighter safety, morale, and preparedness. Reducing travel supports work-life balance, strengthens team dynamics, and demonstrates the Town's investment in firefighter wellbeing and professionalism.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	A local site cuts emissions and fuel use by minimizing travel for training. It supports the Town's climate goals and reduces the environmental impact of meeting regulatory and operational training requirements.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Community Wellness
Council Activity:	1.3 - Community Wellbeing Investment
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- New Modular Fire Training Center						
3-12-00-600-00 - WIP	195,000	-	-	-	-	-
- New Modular Fire Training Center	195,000	-	-	-	-	-
Expenses / Expenditure	195,000	-	-	-	-	-
Net Business Case Capital	**(195,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/17/2025
DIRECTOR	Mark Pretzlaff	8/22/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5593 - Public Works Operations and Sport Centre Internet (WID Tower Decommssioning $6000 annual reduction long term)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Convert Public Works Operations and Sport Centre to landline Internet. Decommissioning of WID Wireless connection currently serving Public Works Operations, Sports Centre, Firehall, Aquatic, and Family Centre.
BUSINESS CASE JUSTIFICATION	Several of the remote sites still rely on the WID (Western Irrigation District) communications tower for connectivity due to the inflexible design of the current legacy wireless system, and current lack of landline connection to the sites. These locations cannot yet be shifted to modern Telus/Rogers lines without upgraded Wireless Application Protocol (WAPs) capable of managing traffic through new network paths. The planned evergreen replacing these of these WAPs allows the Town to decommission its dependence on the WID tower, resulting in a recurring savings of approximately $6,000 annually, however Operations and Sports Centre will require a landline connection installed first which will require the cost of a new firewall at each site, firehall is already planned and other facilities already do.
WHAT IS REQUIRED?	2026 $10,000 2026 $0 2028 $0 2029 $0
WHY IS IT REQUIRED?	Cost savings and improved network connectivity. High cost crew to deal with issues, history of outages over the years, old end of life equipment in place, and the only current connection to several facilities, land line connection would be superior.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	We would need to continue to rely on it for internet and Operations, Sports Centre, and currently Firehall. We will need to look at purchasing new wireless hardware and hire a crew to mount it to provide more stable connection, at likely higher cost
PILLARS OF SUSTAINABILITY - ECONOMIC	It will remove revenue from WID, but will free the Town from relying on a tower with an unknown remaining life expectancy and improve capabilities at our facilities, allowing better customer service for things like summer markets at Sports Centrre
PILLARS OF SUSTAINABILITY - FINANCIAL	Eliminates an ongoing lease cost and provides more reliable services to vital facilities. Replace our expensive wireless hardware replacement cost with manageable firewall at each site.
PILLARS OF SUSTAINABILITY - SOCIAL	Providing more stable internet service to vital Town facilities that serve our residents.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Current equipment is end of life, rather than replacing it short term and still moving this direction in future, better to just make it happen now and invest in new hardware once so as to not needlessly send almost new hardware to waste.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Financial Sustainability **Council Activity:** 2.1 - Predictable and appropriate tax increases

Business Case Summary

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	**2026 Budget**	**2027 Budget**	**2028 Budget**	**2029 Budget**	**2030 Budget**	**2031 Budget**
Expenses / Expenditure						
INF_MA2401 - Corporate Wireless Network (WIFI)						
3-12-00-600-00 - WIP	10,000	-	-	-	-	-
INF_MA2401 - Corporate Wireless Network (WIFI)	10,000	-	-	-	-	-
Expenses / Expenditure	10,000	-	-	-	-	-
Net Business Case Capital	**(10,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/6/2025
DIRECTOR	Kara Rusk	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5594 - Network Switch Replacement (EoL)**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

Essential - legal, safety, or regulatory

BUSINESS CASE SCOPE

This business case proposes the phased replacement of all 23 network switches currently deployed across Town of Strathmore facilities. The switches — which form the backbone of Town Hall and all remote site networks — are over eight years old as of 2025 and have reached their end-of-life (EOL) period. This creates operational risks related to performance, cybersecurity, hardware failure, and vendor support. A proactive replacement strategy will ensure stable connectivity, uninterrupted delivery of municipal services, and alignment with modern infrastructure standards.

BUSINESS CASE JUSTIFICATION

1. Network Infrastructure at End of Support
2. No Security Updates or Warranty After 2025
3. Risk of Major Service Interruptions
4. Cost Predictability Through Phased Replacement
5. Vendor Flexibility and Capability Matching
6. Strategic Alignment with Town Goals

WHAT IS REQUIRED?

Component	Quantity	Total (CAD)
Core and Edge Network Switches	23	$100,000 (est.)

WHY IS IT REQUIRED?

No security updates or warranty after 2025

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

Network will continue to operate with increased risk of major service interruptions.

No security updates or warranty after end of 2025.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

While this is a significant cost to replace, the cost of not replacing it and having a service disruption would be far greater.

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						

Business Case Summary

INF_MA2401 - Data Center Network Switch - 10 (SMB Rm 216)						
3-12-00-600-00 - WIP	100,000	-	-	-	-	-
INF_MA2401 - Data Center Network Switch - 10 (SMB Rm 216)	100,000	-	-	-	-	-
Expenses / Expenditure	100,000	-	-	-	-	-
Net Business Case Capital	**(100,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/6/2025
DIRECTOR	Kara Rusk	8/20/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5603 - 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 $2,000,000)
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?	Engineering Design will occur in 2026 with Construction planned for 2028 or as development requires.
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:	Intentional Community Development
Council Activity:	3.1 - Connective Community
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						

Business Case Summary

- TWP 244 Road Re-Construction						
3-12-00-600-00 - WIP	75,000	-	2,000,000	-	-	-
- TWP 244 Road Re-Construction	75,000	-	2,000,000	-	-	-
Expenses / Expenditure	75,000	-	2,000,000	-	-	-
Net Business Case Capital	**(75,000)**	**-**	**(2,000,000)**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5605 - Westridge Road Bridge Repairs (BF79655)
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Repairs to the bridge substructure following the most recent report.
BUSINESS CASE JUSTIFICATION	As this bridge has wood piles it is susceptible to rot, repairs noted will prevent this from happening and extend the expected lifespan to approximately 2035.
WHAT IS REQUIRED?	Substructure repairs to maintain the bridges capacity and extend its lifespan
WHY IS IT REQUIRED?	structural inspections note the need for these repairs
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not repaired, replacement of the bridge will be required in the next 2-5 years.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Westridge Road Bridge Repairs (BF79655)						
3-12-00-600-00 - WIP	30,000	-	-	-	-	-
- Westridge Road Bridge Repairs (BF79655)	30,000	-	-	-	-	-
Expenses / Expenditure	30,000	-	-	-	-	-
Net Business Case Capital	**(30,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5606 - West Pine Road Bridge Repairs (BF79656)**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Repairs to the bridge substructure following the most recent report.
BUSINESS CASE JUSTIFICATION	As this bridge has wood piles it is susceptible to rot, repairs noted will prevent this from happening and extend the expected lifespan to approximately 2035.
WHAT IS REQUIRED?	Substructure repairs to maintain the bridges capacity and extend its lifespan
WHY IS IT REQUIRED?	structural inspections note the need for these repairs
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not repaired, replacement of the bridge will be required in the next 2-5 years.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Financial Sustainability
Council Activity:	2.1 - Predictable and appropriate tax increases
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- West Pine Road Bridge Repairs (BF79656)						
3-12-00-600-00 - WIP	30,000	-	-	-	-	-
- West Pine Road Bridge Repairs (BF79656)	30,000	-	-	-	-	-
Expenses / Expenditure	30,000	-	-	-	-	-
Net Business Case Capital	**(30,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/13/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5610 - PCI-DSS 4.0 Assessment and Technical Reconfiguration**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**12 - Administration**

TYPE

Essential - legal, safety, or regulatory

BUSINESS CASE SCOPE

RFP is recommended.

2026 2027 2028 2029
-PCI-DSS 4.0 self-assessment (external assessor)
30,000
-Penetration testing / Vulnerability scanning
10,000
-PCI-DSS 4.0 technical remediation
(contract resources 3 months @ est. $200/hr)
96,000
Qualification: Certified PCI-DSS implementer, CISSP/CISA/CISM, CCNP+
-On-going annual compliance cost (annual re-scan)
5,000 5,000

Annual Totals
40,000 96,000 5,000 5,000

BUSINESS CASE JUSTIFICATION

The ultimate goal of this assessment is to protect the Town's residents and businesses by safeguarding their credit card payment and financial information.

What is PCI DSS?

PCI DSS 4.0 is the latest global standard for protecting payment card information, established by the Payment Card Industry Security Standards Council. It defines the technical and operational safeguards that any organization must follow if it stores, processes, or transmits cardholder data.

The assessment scope includes the entire Cardholder Data Environment (CDE) - all people, facilities (such as the Recreation Centre), business processes, and technologies that handle payment data or could impact its security. Compliance is mandatory and must be actively maintained year-round.

PCI DSS compliance reduces the risk of payment fraud, protects the Town's residents and businesses, and ensures the Town meets its legal and contractual obligations with payment processors.

Top 3 Benefits of PCI DSS Compliance:
1) Reduced financial and reputational risk – Lowers the chance of costly breaches and loss of public trust.
2) Regulatory and contractual alignment – Meets legal requirements and avoids penalties from payment card companies.
3) Improved operational security – Strengthens system and process security controls across the Town's payment systems.

More information is available at: https://www.pcisecuritystandards.org/

Business Case Summary

WHAT IS REQUIRED?	1) Multi-year budget commitment – Funding for annual assessments and technical remediation activities to address gaps 2) Qualified PCI DSS technical resources 3) Ongoing annual compliance program – A structured process for yearly assessments,
WHY IS IT REQUIRED?	Top 3 Benefits of PCI DSS Compliance: 1) Reduced financial and reputational risk – Lowers the chance of costly breaches and loss of public trust. 2) Regulatory and contractual alignment – Meets legal requirements 3) Risk Management
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	PCI-DSS is not just a checklist exercise. It is a control framework for reducing risk: - Fines and Penalties - The fines can vary from USD $5,000 to $500,000 a month - Loss of Processing Privileges - Legal liability - Loss of public trust
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	PCI DSS compliance reduces the risk of payment fraud, protects the Town’s residents and businesses, and ensures the Town meets its legal and contractual obligations with payment processors.
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Financial Sustainability
Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
INF_MA2402 - CyberSecurity Improvements, Risk Remediation, Network Security						
3-12-00-600-00 - WIP	40,000	96,000	-	-	-	-
INF_MA2402 - CyberSecurity Improvements, Risk Remediation, Network Security	40,000	96,000	-	-	-	-
Expenses / Expenditure	40,000	96,000	-	-	-	-
Net Business Case Capital	**(40,000)**	**(96,000)**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/14/2025
DIRECTOR	Kara Rusk	10/29/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5612 - Power Meter Replacement and Breaker**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Current Power Meter is obsolete and needs to be replaced, this includes wiring and modifications. Once replaced breaker needs to go through testing as per required standards, and a SCS Arc-Flash Study needs to be completed to understand what occurs should their be a short circuit.
BUSINESS CASE JUSTIFICATION	It is a safety issue having an obsolete Power Meter, as we cannot conduct the necessary testing as required by the NETA standards and manufacturers recommendations.
WHAT IS REQUIRED?	Replacement of obsolete power meter (removal and installation) Testing of main breaker as per NETA standards and manufacturer's recommendations. SCS Arc-Flash Study for protection device evaluation to ensure all is working correctly if tripped.
WHY IS IT REQUIRED?	Power Meter is obsolete, and breaker testing cannot be completed as required.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Main Breaker cannot be tested as per NETA standards and manufacturers recommendations, which is a safety hazard.
PILLARS OF SUSTAINABILITY - ECONOMIC	This would be a planned fix, so planned with a closure to not impact rentals, drop-in's extra.
PILLARS OF SUSTAINABILITY - FINANCIAL	To have a planned fix instead of the breaker tripping due to improper testing and causing a fire, injury or worse which would result in closure of the pool.
PILLARS OF SUSTAINABILITY - SOCIAL	Safety of the public and staff.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	**Council Priority:** Financial Sustainability **Council Activity:** **Administrative Priority:** **Administrative Activity:**

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						

Business Case Summary

- Power Meter Replacement and Breaker						
3-12-00-600-00 - WIP	31,000	-	-	-	-	-
- Power Meter Replacement and Breaker	31,000	-	-	-	-	-
Expenses / Expenditure	31,000	-	-	-	-	-
Net Business Case Capital	**(31,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/15/2025
DIRECTOR	Mark Pretzlaff	9/4/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5614 - Aquatic Center Sprinkler Head Replacement**
BUSINESS CASE REQUEST TYPE:	**2024 Business Case**
LEAD DEPARTMENT:	**72 - Recreation**

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Sprinkler heads around the lap pool need to be replaced. Scaffolding will need to be set up to complete project.
BUSINESS CASE JUSTIFICATION	Fire Sprinklers. These are a critical and necessary component of our Fire Suppression System. The sprinkler heads around the lap pool are showing signs of corrosion. This was noted in our Automatic Sprinkler Annual Inspection. This can negatively impact the effectiveness and ability of the heads to discharge water in the case of a fire. This is something that needs to be addressed in order for us to ensure our Fire Protection System will work properly in the case of a fire. Scaffolding In order to replace the fire sprinkler heads around the Lap Pool, scaffolding will need to be set up. This is the only option for doing this as lifts are not able to be used on the pool deck , and are unable to be placed inside the basin. The sprinkler heads are located at roof height, and are located intermittently within that entire area. Without scaffolding we will not be able to replace the fire sprinkler heads that need to be replaced as indicated in our Automatic Sprinkler Annual Inspection.
WHAT IS REQUIRED?	Facility will need to be closed for approx. 4 weeks. Drain Lap Pool, this goes inline with our annual shutdown. Sprinkler heads will need to be replaced. Scaffolding will need to be set up and taken down. Plan a fire watch.
WHY IS IT REQUIRED?	Sprinkler heads are critical and necessary component of our fire suppression system. We also require the fire protection system will work properly in the case of a fire.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Safety concerns for the staff and public. Property damages.
PILLARS OF SUSTAINABILITY - ECONOMIC	This would be a planned, during annual shutdown.
PILLARS OF SUSTAINABILITY - FINANCIAL	Planned repair instead of sudden expense.
PILLARS OF SUSTAINABILITY - SOCIAL	Safety of the public and staff.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	

Council Priority:	Community Wellness
Council Activity:	1.3 - Community Wellbeing Investment

Business Case Summary

Administrative Priority:

Administrative Activity:

Project Budget Details GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Aquatic Centre Sprinkler Head Replacement						
3-12-00-600-00 - WIP	80,000	-	-	-	-	-
- Aquatic Centre Sprinkler Head Replacement	80,000	-	-	-	-	-
Expenses / Expenditure	80,000	-	-	-	-	-
Net Business Case Capital	**(80,000)**	**-**	**-**	**-**	**-**	**-**

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/15/2025
DIRECTOR	Mark Pretzlaff	9/4/2025

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5621 - Mechanic Shop - Carbon Monoxide Sensors
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE
Maintain Service Levels

BUSINESS CASE SCOPE
Installation of a hand/off/auto starter to operate the make up air and exhaust system with interlock functionality.

BUSINESS CASE JUSTIFICATION
Due to the frequency of vehicles running inside the mechanic shop there is a high risk of carbon monoxide buildup. The carbon monoxide sensors will work in conjunction with the existing make up air and exhaust fans. If CO is detected the make up air and exhaust fans will be activated. There are currently the home style CO detectors in the building. These are not sufficient as the are less sensitive to lower CO concentrations. There has been one CO event in the shop since installing the home style detectors.

WHAT IS REQUIRED?
Two stand alone CET carbon monoxide sensors

WHY IS IT REQUIRED?
The sensors detect elevated CO levels and trigger the ventilation system allowing for timely evacuation and intervention. This will provide additional protection to the mechanic and those who are in the building.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
A lost time incident or death.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Community Wellness
Council Activity:	1.3 - Community Wellbeing Investment
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Carbon Monoxide Sensors - Mechanic Shop						
3-12-00-600-00 - WIP	12,000	-	-	-	-	-
- Carbon Monoxide Sensors - Mechanic Shop	12,000	-	-	-	-	-
Expenses / Expenditure	12,000	-	-	-	-	-
Net Business Case Capital	**(12,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/17/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5642 - Snow Dump Expansion**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE
Maintain Service Levels

BUSINESS CASE SCOPE
Expansion of the snow dump - deeper or larger

BUSINESS CASE JUSTIFICATION
The snow dump is too small. In the 2025 snow season we did one full removal of the priority routes plus 1 road not on the route and the snow dump was full. This was a lower than average snow season. If we have an exceptional snow year that requires several removals, the current snow dump will not have the capacity to meet the service level.

WHAT IS REQUIRED?
A larger or deeper snow dump

WHY IS IT REQUIRED?
to ensure we can do several removals a year if necessary.

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?
That we will have to dump snow outside of the snow dump and have a release into Eagle Lake. which is a reportable event to Alberta Environment as it is a fish bearing lake.

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Climate Resiliency Including Environmental Stewardship
Council Activity:	4.2 - Local Environment
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Snow Dump Expansion						
3-12-00-600-00 - WIP	160,000	-	-	-	-	-
- Snow Dump Expansion	160,000	-	-	-	-	-
Expenses / Expenditure	160,000	-	-	-	-	-
Net Business Case Capital	**(160,000)**	**-**	**-**	**-**	**-**	**-**

Business Case Summary

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/21/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Business Case Summary

YEAR:	**2026**
BUSINESS CASE NAME:	**AUTO - 5660 - Traffic Calming**
BUSINESS CASE REQUEST TYPE:	**2026 Business Case**
LEAD DEPARTMENT:	**32 - Roads**

TYPE

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

N/A

PILLARS OF SUSTAINABILITY - FINANCIAL

N/A

PILLARS OF SUSTAINABILITY - SOCIAL

This business case is driven from concerns in the community regarding traffic safety.

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

N/A

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

Council Priority:	Community Wellness
Council Activity:	3.1 - Connective Community
Administrative Priority:	
Administrative Activity:	

Project Budget Details

GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 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	10/30/2025
DIRECTOR	Jamie Dugdale	10/30/2025

Town of Strathmore
2026 Proposed Capital

Funding Source by Project	**Amount**	
Debt		
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	2,322,000	1)
Total: Debt	2,322,000	
Asset Replacement Reserve		
AUTO - 5471 - Capital Projects Engineering - 32 - Roads	70,000	
AUTO - 5538 - Site Furniture - 72 - Recreation	25,000	
AUTO - 5536 - Kinsmen Park Christmas Lights - 72 - Recreation	20,000	
AUTO - 5594 - Network Switch Replacement (EoL) - 12 - Administration	100,000	
AUTO - 5610 - PCI-DSS 4.0 Assessment and Technical Reconfiguration - 12 - Administration	40,000	
AUTO - 5621 - Mechanic Shop - Carbon Monoxide Sensors - 31 - Common Services	12,000	
AUTO - 5605 - Westridge Road Bridge Repairs (BF79655) - 32 - Roads	30,000	
AUTO - 5606 - West Pine Road Bridge Repairs (BF79656) - 32 - Roads	30,000	
AUTO - 5614 - Aquatic Center Sprinkler Head Replacement - 72 - Recreation	80,000	
AUTO - 5660 - Traffic Calming - 32 - Roads	150,000	
Total: Asset Replacement Reserve	557,000	
Fire Reserve		
AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study - 23 - Fire	100,000	
AUTO - 5319 - Bush Buggy Replacement Fire Truck - 23 - Fire	220,000	
Total: Fire Reserve	320,000	
Waste Water Reserve		
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	793,000	1)
AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades - 42 - Wastewater	70,000	2)
AUTO - 5466 - 42.1 - WWTP Lab Equipment - 42 - Wastewater	10,000	
AUTO - 5467 - 42.1 - Distribution & Collection Out-of-scope Maintenance - 42 - Wastewater	145,000	
Total: Waste Water Reserve	1,018,000	
Water OSL		
AUTO - 5347 - Wildflower Reservoir Storage Upgrade - 41 - Water	150,000	
Total: Water OSL	150,000	
Waste Water OSL		
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	850,000	1)
Total: Waste Water OSL	850,000	
LGFF/CCBF Grants		
AUTO- 5320 - Engine 2 Replacement Fire Truck - 23 - Fire	1,120,000	
AUTO - 5465 - Pathway Lifecycle - 72 - Recreation	250,000	
AUTO - 5505 - IT - Evergreening - 12 - Administration	179,000	
AUTO - 5499 - Westlake Road Reconstruction - 32 - Roads (in lieu of RAMP)	300,000	
AUTO - 5603 - TWP 244 Road Re-Construction - 32 - Roads	75,000	
AUTO - 5502 - Family Centre Roofing Project - Phase 3 - 72 - Recreation	850,000	
AUTO - 5642 - Snow Dump Expansion - 32 - Roads	160,000	
AUTO - 5593 - Public Works Operations and Sport Centre Internet - 12 - Administration	10,000	
AUTO - 5485 - Snow Boss - stand on plow - 72 - Recreation	20,000	
AUTO - 5558 - New Modular Fire Training Center - 23 - Fire	195,000	
AUTO - 5372 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026 - 32 - Roads	84,000	
AUTO - 5612 - Power Meter Replacement and Breaker - 72 - Recreation	31,000	
AUTO - 5365 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025 - 32 - Roads	200,000	
Total: LGFF/CCBF Grants	3,474,000	
AMWWP Grant		
AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades - 42 - Wastewater	30,000	2)
Total: AMWWP Grant	30,000	
Total Funding:	8,721,000	

Notes
1) Total Funding: $3,965,000
2) Total Funding: $100,000

Proposed 2026 Budget

November 6, 2025

Council Presentation for the 2026 Proposed Operating and Capital Budget

Strathmore

Strathmore

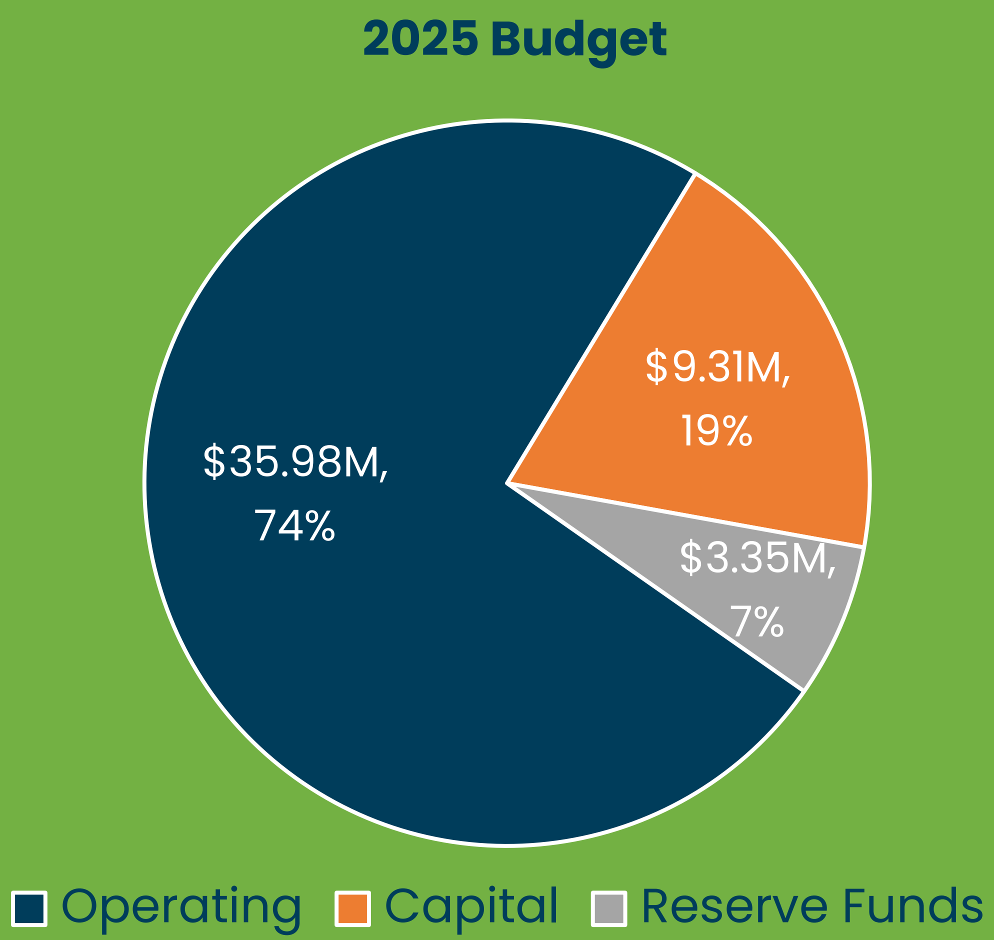
CAO's opening remarks

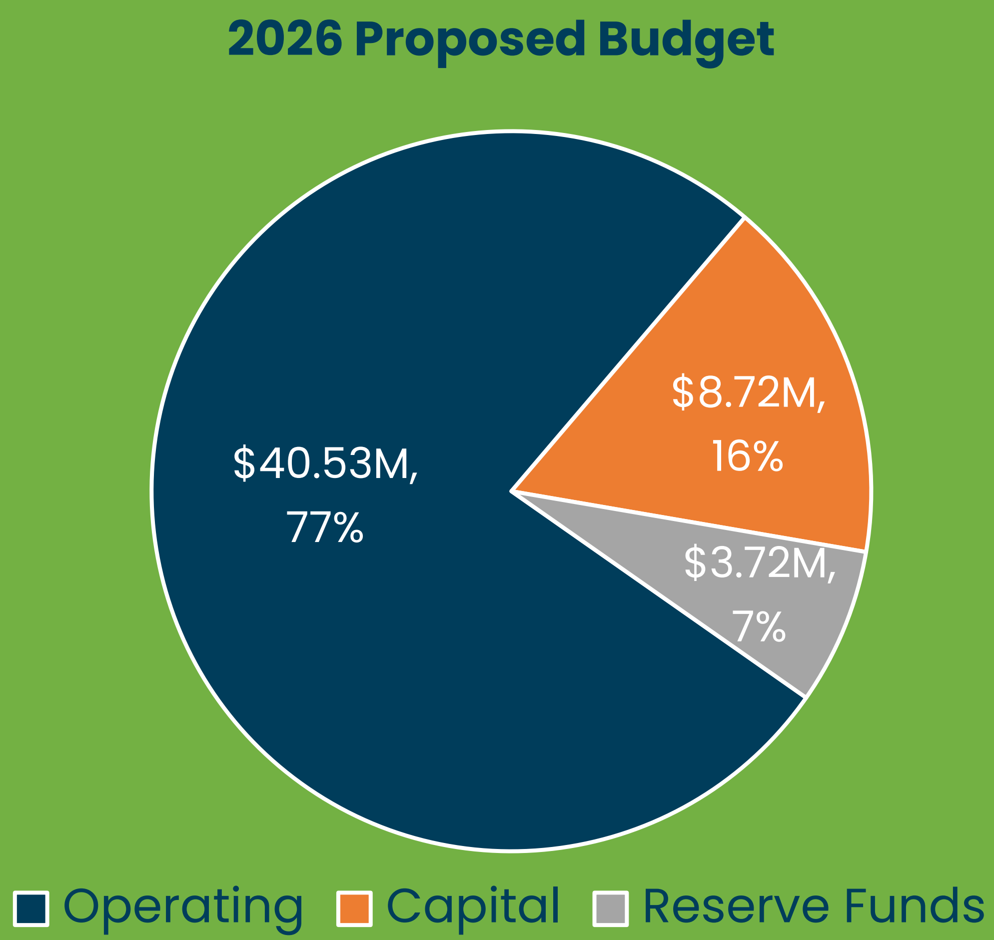
Kevin Scoble

Chief Administrative Officer (CAO)

- The 2026 Proposed Budget provides predictable and prudent tax rates and user fees that reduce overall Town debt;
- Is fiscally responsible and strategic;
- Proposed municipal property tax increase of 2.8%, and an 13% overall tax increase (based on an estimated 20% increase in the Provincial Education Requisition)
- Supported by 1.8% growth in the tax base of the community compared to 2025

Proposed 2026 Budget: Operating Budget Highlights





Financial and Budget Overview

- The key focus is on maintaining current service levels
- Ensuring stable and predictable municipal tax rates;
- Implemented non-reoccurring transfer to reserves;
- Municipal tax increase (which the municipality controls) is 2.8%.
- Overall total tax increase proposed at 13%; which includes an estimated 20% increase to the provincial education requisition.
- 1% municipal tax increase equates to approximately $180,000;

Leana Ashbacher

Senior Manager of Financial Services

Budget Considerations: 2026 Proposed Budget - Revenue

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Revenues										
Total 01) Net municipal property taxes	16,013,600	16,023,767	16,676,700	16,791,899	17,549,400	872,700	5.23%	18,071,300	18,613,400	19,171,900
Total 02) User fees and sales of goods	14,877,200	14,512,327	15,787,200	12,211,141	16,240,100	452,900	2.87%	16,529,200	16,832,000	17,201,700
Total 03) Licences and permits	513,100	589,286	521,600	1,118,332	602,600	81,000	15.53%	551,100	569,600	588,100
Total 04) Franchise Fees	3,033,000	3,154,768	3,207,200	2,383,928	3,273,000	65,800	2.05%	3,336,900	3,402,100	3,465,600
Total 05) Government grants - operating	1,376,600	1,870,933	1,820,800	949,427	1,831,800	11,000	0.60%	1,432,200	1,305,100	1,295,800
Total 06) Government grants - capital	-	3,190,119	-	-	-	-	0.00%	-	-	-
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-
Total 08) Investment & interest income	405,300	687,307	460,300	399,539	400,300	(60,000)	-13.03%	400,300	400,300	400,300
Total 09) Penalties and cost of taxes	210,000	203,979	210,500	201,322	211,000	500	0.24%	211,500	212,000	213,000
Total 10) Other revenue	544,400	908,342	443,500	934,168	900,200	456,700	102.98%	855,900	855,300	809,500
Total 11) Developer Levies	-	1,037,334	-	1,193,066	-	-	0.00%	-	-	-
Total 12) Transfer from reserves - operating	988,000	236,215	1,598,100	-	417,000	(1,181,100)	-73.91%	189,900	487,000	484,300
Total 13) Transfer from reserves - capital	155,000	2,565,037	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000
Total 14) Utility Administration Fee Revenue	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Revenue	544,000	441,056	545,000	295,460	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Gain on disposal of capital assets	-	147,098	-	-	-	-	0.00%	-	-	-
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-
Total Revenues	**38,660,200**	**45,567,568**	**41,330,900**	**36,478,282**	**44,246,100**	**2,915,200**	**-207.05%**	**44,357,000**	**45,460,500**	**46,418,900**

Strathmore

Budget Considerations: 2026 Proposed Budget - Expenses

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Expenses										
Total 01) Salaries, Wages, and Benefits	13,958,000	14,465,795	14,829,200	11,505,002	15,433,100	603,900	4.07%	16,242,600	16,854,600	17,299,900
Total 02) Contracted and General Services	12,648,200	11,451,233	13,689,400	9,082,362	13,838,100	148,700	1.09%	13,667,700	14,496,600	14,894,300
Total 03) Materials, Goods and Supplies	1,517,000	1,391,468	1,536,600	1,131,814	1,628,400	91,800	5.97%	1,599,000	1,645,600	1,703,700
Total 04) Utilities	3,432,600	3,168,944	3,528,600	2,238,474	3,569,200	40,600	1.15%	3,555,400	3,636,700	3,713,000
Total 05) Bank Charges and Short Term Interest	66,000	96,387	90,000	88,416	90,000	-	0.00%	90,000	90,000	90,000
Total 06) Other Expenditures	-	(124)	-	320	-	-	0.00%	-	-	-
Total 08) Transfers to Individuals and Organisations	519,500	538,596	689,600	479,969	609,400	(80,200)	-11.63%	649,700	660,300	676,500
Total 09) Transfers to Local Boards and Agencies	478,200	469,630	491,300	94,494	495,800	4,500	0.92%	512,700	530,100	548,200
Total 10) Interest on Long-term Debt	444,700	382,904	362,500	240,453	590,300	227,800	62.84%	597,900	494,800	422,700
Total 11) Long-term Debt Payments	2,195,000	2,194,938	2,221,800	2,077,973	1,567,300	(654,500)	-29.46%	3,655,100	1,098,000	5,291,400
Total 12) Transfers to reserves - operating	210,000	2,657,975	812,800	812,800	638,200	(174,600)	-21.48%	721,800	361,700	349,000
Total 13) Transfer to reserves - capital	2,444,900	3,077,341	2,534,100	2,151,247	3,077,600	543,500	21.45%	356,400	2,883,400	(1,278,500)
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Expenses	544,000	441,056	545,000	342,373	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-
Total 17) Accretion Expense - Asset Retirement Obligation	-	3,293	-	-	-	-	0.00%	-	-	-
Total 20) Requisitions	202,100	-	-	-	-	-	0.00%	-	-	-
Total Expense Before Amortization	**38,660,200**	**40,339,438**	**41,330,900**	**30,245,698**	**44,246,100**	**2,915,200**	**-207.05%**	**44,357,000**	**45,460,500**	**46,418,900**
Surplus(Deficit)	-	**5,228,130**	-	**6,232,584**	-	-	0.00%	-	-	-
Less Amortization	(6,025,200)	(6,658,223)	(6,205,800)	-	(6,708,000)	(502,200)		(6,708,000)	(6,708,000)	(6,708,000)
NET CONSOLIDATED	**(6,025,200)**	**(1,430,093)**	**(6,205,800)**	**6,232,584**	**(6,708,000)**	**(502,200)**	**8.09%**	**(6,708,000)**	**(6,708,000)**	**(6,708,000)**

Proposed 2026 Budget: Operating Budget Highlights

Revenue:

Property Tax Revenue

- 2025 – $16.7M
- 2026 – $17.5M - 5.2% Increase

Utility Revenue

- 2025 – $13.5M
- 2026 – $13.5M – negligible increase

Strathmore

Proposed 2026 Budget: Operating Budget Highlights

Revenue:

Franchise Fees Revenue (Fortis Electricity & ATCO Gas)

- 2025 – $3.2M
- 2026 – $3.3M - 5.7% Increase

User Fees (Excluding Utility and Franchise Fees)

- 2025– $2.3M
- 2026 – $2.7M - 17% increase

Strathmore

Proposed 2026 Budget: Operating Budget Highlights

Expenses:

Wages & Benefits

- 2025 – $14.8M
- 2026 – $15.4M – 4% increase

Contracted Services

- 2025 – $13.7M
- 2026 – $13.8 – 1% increase

Strathmore

Proposed 2026 Budget: Operating Budget Highlights

Expenses:

Interest on Long-Term Debt and Principal Payments

- 2025 – $2.6M
- 2026 – $2.2M - 15% decrease

Utility Administration Fee

- 2026 – $2.3Mil (new)

Proposed 2026 Budget: Operating Budget Highlights

Expenses:

RCMP Contract

- 2025 – $2.9M (14.5 Members)
- 2026 – $3.0M (14.0 members)

Transfer to Operating Reserve

- 2025 – $0.8M
- 2026 – $0.6M – (includes $160k RMR and $100k Financial Stabilization contribution)

Strathmore

Proposed 2026 Budget: Utility Surpluses

Town of Strathmore Utility Entity - Storm, Water, Wastewater, Solid Waste	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Revenues										
Total 02) User fees and sales of goods	12,801,400	12,151,286	13,649,300	10,063,638	13,716,900	67,600	0.50%	14,004,200	14,296,700	14,595,400
Total 05) Government grants - operating	-	84,546	-	1,286	-	-	0.00%	-	-	-
Total 06) Government grants - capital	-	592,485	-	-	-	-	0.00%	-	-	-
Total 08) Investment & interest income	-	-	-	-	-	-	0.00%	-	-	-
Total 09) Penalties and cost of taxes	25,000	2,791	25,500	23,171	26,000	500	1.96%	26,500	27,000	28,000
Total 10) Other revenue	77,500	70,425	74,500	198,919	428,500	354,000	475.17%	390,600	442,800	405,200
Total 11) Developer Levies	-	726,847	-	748,026	-	-	0.00%	-	-	-
Total 12) Transfer from reserves - operating	-	-	283,700	-	225,000	(58,700)	-20.69%	96,000	180,000	-
Total 13) Transfer from reserves - capital	130,000	816,505	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000
Total 15) Internal Transfers Revenue	544,000	289,694	545,000	253,587	289,700	(255,300)	-46.84%	289,700	289,700	289,700
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-
Total Revenues	**13,577,900**	**14,734,580**	**14,638,000**	**11,288,626**	**14,798,100**	**160,100**	**-201.09%**	**14,877,000**	**15,311,200**	**15,398,300**
Expenses										
Total 01) Salaries, Wages, and Benefits	696,800	546,448	695,000	435,298	728,500	33,500	4.82%	763,300	784,300	804,900
Total 02) Contracted and General Services	4,888,700	4,904,478	5,337,400	4,402,864	5,850,800	513,400	9.62%	5,788,800	6,069,800	5,914,600
Total 03) Materials, Goods and Supplies	42,500	35,731	43,500	30,160	54,000	10,500	24.14%	59,500	65,000	70,500
Total 04) Utilities	1,846,700	1,721,179	1,902,000	1,283,692	2,004,600	102,600	5.39%	1,972,600	2,011,700	2,049,100
Total 10) Interest on Long-term Debt	158,700	139,622	125,600	75,584	384,100	258,500	205.81%	411,400	386,200	358,400
Total 11) Long-term Debt Payments	1,043,100	1,049,794	1,069,900	932,830	882,400	(187,500)	-17.53%	803,400	696,400	1,364,900
Total 12) Transfers to reserves - operating	-	-	104,000	104,000	114,000	10,000	9.62%	120,000	119,000	144,000
Total 13) Transfer to reserves - capital	1,635,100	1,562,222	2,096,400	1,268,507	2,213,200	116,800	5.57%	2,447,300	2,683,000	3,353,300
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-
Total Expense Before Amortization	**10,311,600**	**9,959,474**	**11,373,800**	**8,532,935**	**14,506,600**	**3,132,800**	**-227.54%**	**14,641,300**	**15,090,400**	**16,334,700**
Surplus(Deficit)	**3,266,300**	**4,775,105**	**3,264,200**	**2,755,691**	**291,500**	**(2,972,700)**	**-91.07%**	**235,700**	**220,800**	**(936,400)**
Less Amortization	(2,178,900)	(2,249,514)	(2,244,200)	-	(2,300,400)	(56,200)		(2,300,400)	(2,300,400)	(2,300,400)
NET CONSOLIDATED	**1,087,400**	**2,525,591**	**1,020,000**	**2,755,691**	**(2,008,900)**	**(3,028,900)**	**-296.95%**	**(2,064,700)**	**(2,079,600)**	**(3,236,800)**

Strathmore

Proposed 2026 Budget: Transfer to Financial Reserves

TRANSFER OF FINANCIAL RESERVES						
	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Operating	$ 210,000	$ 812,800	$ 638,200	$721,800	$361,700	$349,000
Capital	$2,444,900	$2,534,100	$3,077,600	$356,400	$2,833,400	($1,278,500)
Total	$2,654,900	$3,346,900	$3,715,800	$1,078,200	$3,245,100	($929,500)

Strathmore

Proposed 2026 Budget: Transfer to Financial Reserves

Strathmore

Debt Limits

DEBT LIMITS (Audited Financial Statements)		
	2023	2024
Debt Limits	$ 54,341,795	$ 59,061,146
Debt (Principal o/s)	$ 16,137,124	$ 13,942,176
% of Debt Limit (provincial)	30%	24%

Strathmore

Proposed 2026 Budget: Annual Debt Payments

ANNUAL DEBT PRINCIPAL & INTEREST PAYMENTS					
	2025	**2026**	**2027**	**2028**	**2029**
Debt Principal	$ 2,221,800	$ 1,567,300	$ 3,655,100	$ 1,098,000	$ 5,291,400
Debt Interest	$ 362,500	$ 590,300	$ 597,900	$ 494,800	$ 422,700
Total	**$2,584,300**	**$2,157,600**	**$4,253,000**	**$1,592,800**	**$5,714,100**

Strathmore

Budget Considerations: Annual Tax Increase

	2025	2026
Municipal	3.6%	2.8%
Education	21.0%	20.0%
Total	**8.0%**	**13.0%**

	2025	2026
Municipal	$16,676,700	$ 17,549,400
Increase		$ 872,700

Strathmore

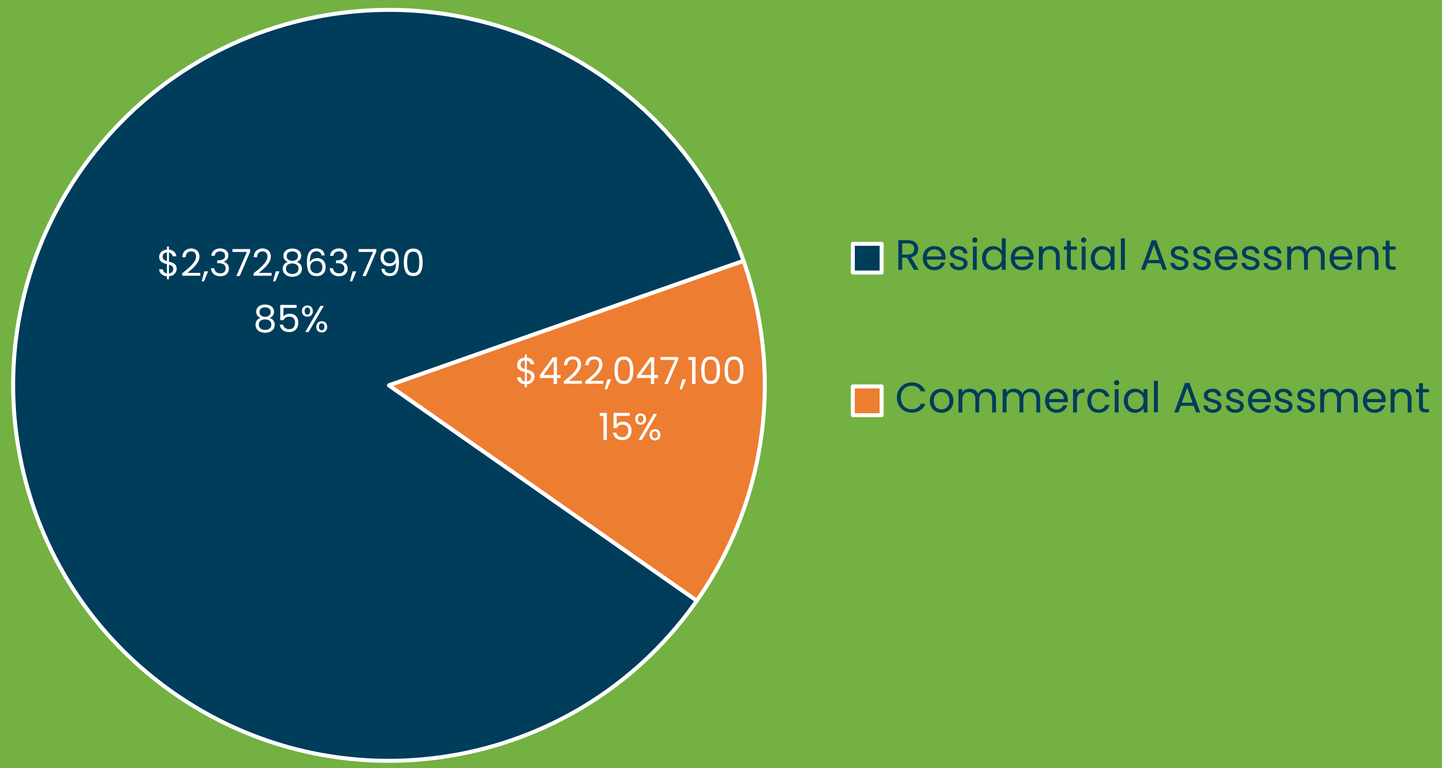
Budget Considerations: Tax Composition

	2021	2022	2023	2024	2025
Residential	80.2%	80.7%	79.5%	79.5%	79.0%
Non-Residential	19.8%	19.3%	20.5%	20.5%	21.0%

Property Tax Ratio	2021	2022	2023	2024	2025
Strathmore	1.2	1.2	1.3	1.5	1.5
Alberta Town Average	1.7	1.6	1.6	1.5	1.5

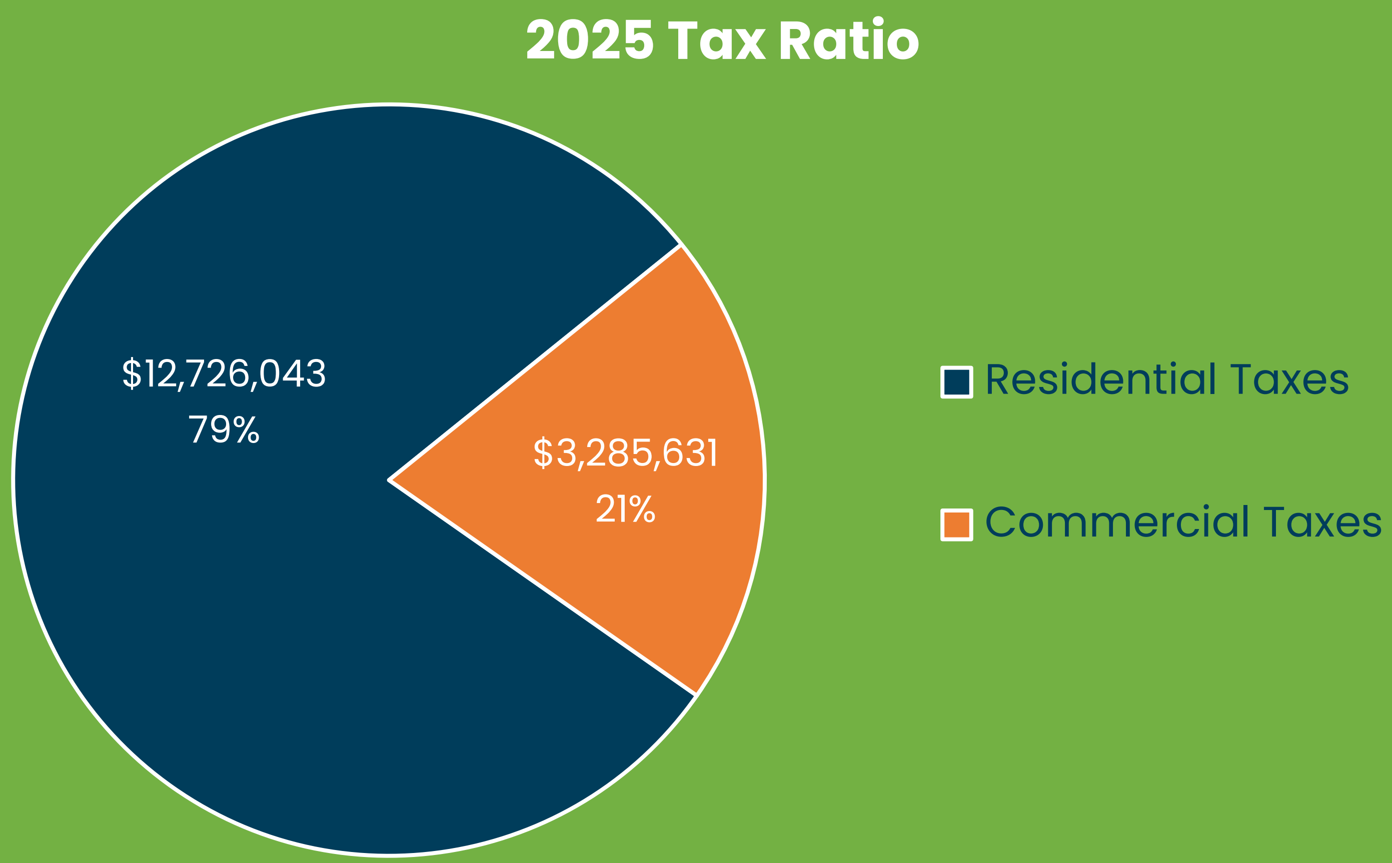
Budget Considerations: Assessment Comparison

2025 Property Assessment



Strathmore

Budget Considerations: Assessment Comparison



Strathmore

Budget Considerations: Average Residential Tax

Single Family Home	2024	2025	2026	2026 % change	2026 $ change
Average Home Assessment	$ 420,000	$ 442,000	$ 541,000	22%	$ 99,000
Municipal Tax	$ 2,593	$ 2,923	$ 3,005	2.8%	$ 82
Total Estimated Taxes *	**$ 3,538**	**$ 4,041**	**$ 4,566**	**13.0%**	**$ 525**

* Estimate based on 20.0% increase in Provincial Education Requisition and 5% increase in the Wheatland Housing Requisition

Strathmore

Budget Considerations: Non-Residential Tax

	2024	2025	2026	2026% change	2026 $ change
Commercial Assessment	$1,000,000	$1,000,000	$1,000,000	0.0%	-
Municipal Tax	$ 8,781	$ 8,486	$ 8,231	1.6%	$ (255)
Total Estimated Taxes *	**$ 12,283**	**$ 12,268**	**$ 11,960**	**(2.0%)**	**$ (255)**

* Estimate based on 20% increase in Provincial Education Requisition and 5% increase in the Wheatland Housing Requisition

Strathmore

Budget Considerations: Utilities

Utility Rates		2025	2026	% Change
Water	Residential (per cm³)	$ 3.07	$3.15	2.6%
	Commercial (per cm³)	$ 3.07	$3.15	2.6%
Wastewater	Residential (per cm³)	$ 2.38	$2.44	2.5%
	Commercial (per cm³)	$ 2.38	$2.44	2.5%
Stormwater	Residential (flat rate)	$ 9.47	$9.71	2.5%
	Commercial (flat rate)	$ 9.47	$9.71	2.5%
Solid Waste	Residential (flat rate)	$ 26.00	$20.50	(21.0%)

Strathmore

Budget Considerations: Utility Infrastructure Levies – Reserve Funds

	2025	2026	2026 Change
Storm Water Infrastructure Fund Charge Monthly	$ 0.97	$ 0.50	(48.5%)
Wastewater Infrastructure Fund Charge Monthly	$ 3.74	$ 3.90	4.3%
Water Infrastructure Fund Charge Monthly	$ 4.61	$ 6.20	34.5%
Solid Waste Infrastructure Fund Charge Monthly	$ 0.00	$ 0.00	0%
Total	**$ 9.32**	**$10.60**	**13.7%**

Strathmore

2026 Proposed Budget
Operating and Capital Expenses

Strathmore

Executive Office

Kevin Scoble

Chief Administrative Officer (CAO)

The Chief Administrative Officer (CAO) oversees the overall administration of the Town's departments and provides leadership and direction to the Senior Leadership Team.

The CAO is responsible for enacting Council policies and directives, providing input and advice to Council on policy related issues, and assisting Council in setting corporate goals.

In addition to providing leadership and direction to Senior Leadership, the CAO also guides the organization's Human Resources and Economic Sustainability and Investment Attraction teams.

Executive Office – Operating Business Cases

Business Case Initiative	Budget Impact	Tax Impact
Staffing position change	$ 6,500	0.01%

Strathmore

Executive Office – Operating Expenses

	2025 Budget	2026 Proposed Budget	2025-2026 Net Change
Revenue	$ 1,075,400	$ 0	$ (1,075,400)
Expenses	$ 2,580,300	$ 1,638,400	$ (941,900)
Net Change	$ (1,504,900)	$ (1,638,400)	$ (133,500)

Strathmore

Strathmore

Strategic, Administrative and Financial Services (SAFS)

Kara Rusk

Director of Strategic, Administrative and Financial Services (SAFS)

Strathmore's Strategic, Administrative, and Financial Services (SAFS) team is responsible for reporting the Town's financial position, managing its risk, supporting the legislative function of the Town, administering its information and communication technology, maintaining a strong brand image, and communicating with our community and stakeholders including residents and ratepayers, local business owners, potential investors, community groups, government agencies, funding bodies, and present and future staff.

The SAFS team consists of five departments :

1) Financial Services
2) Legislative Services
3) Communications & Marketing
4) Risk Management
5) Information Technology

SAFS – 2026 Proposed Budget Highlights

Proposed Operating Budget Highlights

- Increase in corporate expenses for legal
- Shift of GIS function to separate cost centre (previously part of Information Technology)
- Revenue decreases from 2025 to 2026 due to 2025 Reserve funding for 2025 Municipal election.

SAFS – Operating Business Cases

Business Case Initiative	Budget Impact	Tax Impact
Staffing position change	$ 0	0.0%
Utility Administration Fee	$ 0	0.0%
Priority Based Budgeting Consultant	$ 72,000	0.4%
Business Continuity Consulting/HRVA	$ 25,000	0.1%
AGIS -360 Video Data Capture	$ 8,000	0.1%
Cityworks Canada Online Cloud Migration	$ 16,000	0.1%
Questica Cloud Migration	$ 16,000	0.1%
Funds for Communications & Marketing Recommendations and Strategic Communications Support	$ 45,000	0.2%

SAFS – Operating Expenses

	2025 Budget	2026 Proposed Budget	2025-2026 Net Change
Revenue	$ 249,000	$ 71,100	$ (177,900)
Expenses	$ 4,541,400	$ 4,602,600	$ 61,200
Net Change	$ (4,292,400)	$ (4,531,500)	$ (239,100)

Strathmore

SAFS – 2025 Proposed Budget Highlights

Proposed Capital Budget Highlights

- Focused on maintaining services and planning for the modernization of our technological systems
  - Internet Services for Town Facilities
  - Evergreening of our existing IT technology and Network Switch Replacements
  - Upgrading to IT technology with legislative requirements

SAFS – Capital Business Cases

Business Case Initiative	Budget Impact
IT Evergreening	$179,000
Network Switch Replacement	$100,000
PCI-DSS Reconfiguration	$ 40,000
Public Works Operations and Sport Centre Internet	$ 10,000

Strathmore

Strathmore

Community & Protective Services (CAPS)

Strathmore's Community and Protective Services (CAPS) team provides programs and services that help create a healthy, active community. This team manages recreation activities and facilities, fire and emergency services, bylaw enforcement, and Strathmore's social services.

The CAPS team consists of four departments:

1) FCSS (Family, Community, and Support Services)
2) Municipal Enforcement
3) Recreation and Culture
4) Strathmore Fire Department

It also works as the Town's liaison to the RCMP.

Mark Pretzlaff

Director of Community & Protective Services

COMMUNITY & PROTECTIVE SERVICES – Budget Highlights

Proposed Operating Budget Highlights:

- Operations are consistent with the objectives of the Strategic Plan by focusing on the maintenance, protection, and improvement of services that support optimum lifestyles.
- Maintenance of facilities and existing service levels and programs that are expected by the community, including preventative programs that enhance social well-being.
- Small increase in facility rental rates, comparable with other communities.
- WUI grant continuation
- Social Prescribing – FCSS

Strathmore

COMMUNITY & PROTECTIVE SERVICES – Operating Business Cases

Fire & Policing Business Case Initiative	Budget Impact	Tax Impact
Staffing	$ 21,000	0.1%

FCSS, Recreation & Culture Business Case Initiative	Budget Impact	Tax Impact
Staffing	($ 46,900)	(0.3%)
FCSS Operational Review	$ 50,000	0.3%

Strathmore

COMMUNITY & PROTECTIVE SERVICES – Operating Expenses

	2025 Budget	2026 Proposed Budget	2025-2026 Net Change
Revenue	$ 3,838,000	$ 4,568,300	$ 730,300
Expenses	$ 14,179,500	$ 15,253,900	$ 1,074,400
Net Change	$ (10,341,500)	$ (10,685,600)	$ (344,100)

COMMUNITY & PROTECTIVE SERVICES – Budget Highlights

Proposed Capital Budget Highlights:

- With a focus on the maintenance, protection, and improvement of services that support optimum lifestyles:
    - Final payment for Fire Truck Engine Replacement
    - Modular Fire Training Centre and Bush Buggy Replacement to enhance community protection
    - Front End Study for potential new Fire Hall
    - Phase 3 of Family Centre Roofing Project;

Strathmore

CPS – Capital Business Cases

Business Case Initiative	Budget Impact
Engine 2 Replacement Fire Truck	$ 1,120,000
New Fire Hall – Front End Engineering Design	$ 100,000
Bush Buggy Replacement – Fire	$ 220,000
Modular Fire Training Centre	$ 195,000
Family Centre Roofing Project Phase 3	$ 850,000
Power Meter Replacement and Breaker	$ 31,000
Aquatic Centre Sprinkler Head Replacement	$ 80,000

Strathmore

Strathmore

Infrastructure, Operations and Development Services (IODS)

Jamie Dugdale

Director of Infrastructure, Operations and Development Services (IODS)

Strathmore's Infrastructure, Operations, and Development Services (IODS) team plans and maintains the Town of Strathmore's infrastructure assets, ensuring essential services are available when needed by the community.

The department delivers municipal services to provide a high quality of life for residents and businesses, focusing on the environment, sustainability, and fiscal responsibility.

The IODS team consists of five departments :

1) Infrastructure
2) Operations
3) Parks
4) Development Services
5) Asset Management

IODS – 2026 Proposed Budget Highlights

Proposed Operating Budget Highlights

- Request for additional FTE: Public Works Operator, to maintain existing service levels
- Increases in contractual agreements (Water Treatment, Solid Waste) are tied to Consumer Price Index (CPI)
- Some increases in materials expenses due to inflation
- Gravel – same as 2025, but there is a business case for Council's consideration to increase to pre-2025 levels

IODS– Operating Business Cases

Business Case Initiative	Budget Impact	Tax Impact
Public Works Staffing Request – Operator	$ 21,000	0.5%

IODS – Operating Expenses

	2025 Budget	2026 Proposed Budget	2025-2026 Net Change
Revenue	$ 15,352,500	$ 15,728,900	$ 376,400
Expenses	$ 18,041,800	$ 21,232,400	$ 3,190,600
Net Change	$ (2,689,300)	$ (5,503,500)	$ (2,814,200)

Strathmore

IODS – 2026 Proposed Budget Highlights

Proposed Capital Budget Highlights

- Finalization of work on Water Reservoir Upgrades (Wildflower) and decommissioning of the Brentwood Reservoir
- Central Trunk Sewer Upgrades
- Some key fleet replacements including an Excavator replacement and aging work truck in Roads
- Expansion of Snow Dump site anticipated to accommodate future growth

Strathmore

IODS – Capital Business Cases

Business Case Initiative	Budget Impact
Water Reservoir Upgrades	$ 150,000
Pathways Lifecycle	$ 250,000
WWTP Lab Equipment	$ 10,000
Distribution & Collection maintenance	$ 145,000
Westlake Road Reconstruction (in lieu of RAMP)	$ 300,000
Capital Projects Engineering (Roads)	$ 70,000
Traffic Calming	$ 150,000
Westridge Road Bridge Repairs (BF79655)	$ 30,000
West Pine Road Bridge Repairs (BF79656)	$ 30,000
TWP 244 Road Re-Construction	$ 75,000
Central Trunk Sewer Upgrades	$ 3,965,000
WWTP PLC/SCADA Upgrades	$ 100,000

Strathmore

IODS – Capital Business Cases

Business Case Initiative	Budget Impact
Site Furniture	$ 25,000
Kinsmen Park Christmas Lights	$ 20,000
Snow Dump Expansion	$ 160,000
Stand on Plow	$ 20,000
Mechanic Shop CO Detectors	$ 12,000
PW 25 Chevrolet Silverado 1500 Replacement	$ 84,000
EPW 57 John Deere 60 Series Excavator Replacement	$ 200,000

2026 Proposed Budget – next steps

Fri, November 7
- Deadline for Council budget requests by Council

Fri, November 14
- Deadline for BIRs submitted by Council

Mon, November 17
- Community Group Funding Requests presentation to Council
- Citizen Budget Café (Coffee with Council)
- Deadline for response by Administration to all BIR requests

Thurs, November 20
- Council Meeting – budget deliberations

Tues, November 25
- Council Meeting – budget deliberations

Thurs, November 26
- Council Meeting – budget deliberations, if needed

Wed, December 3
- Council Meeting – 2026 Proposed Budget approval

That concludes Administration's presentation of the Proposed 2026 Budget

Questions

Strathmore

Strathmore

Request for Decision

To: Council

Staff Contact: Leana Ashbacher, Senior Manager of Financial Services

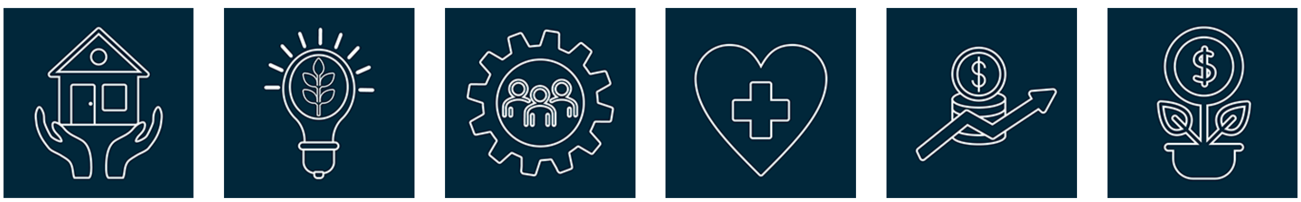
Date Prepared: September 18, 2025

Meeting Date: November 6, 2025

SUBJECT: **FortisAlberta - Electric Distribution System Franchise Fees**

RECOMMENDATION: THAT Council direct Administration to respond to Fortis Alberta that there will be no rate change for electrical franchise fees in 2026.

STRATEGIC PRIORITIES:



☐ Affordable Living	☐ Climate Resiliency	☐ Community Development	☐ Community Wellness	☐ Economic Development	☒ Financial Sustainability

HOW THE STRATEGIC PRIORITIES ARE MET:

The franchise fee provides stable and predictable revenue to the community on an annual basis. Electricity Franchise Fees are used to supplement the Town's Operating Budget, which enables the Town to maintain existing programs and services to residents.

SUSTAINABILITY

ECONOMIC SUSTAINABILITY:

The Franchise Agreement provides stable power services and electrical distribution infrastructure to meet current and future development needs.

SOCIAL SUSTAINABILITY:

N/A

ENVIRONMENTAL SUSTAINABILITY:

N/A

IMPLICATIONS OF RECOMMENDATION:

GENERAL:

A franchise fee is a fee charged by the municipality in exchange for the granting of the right to provide the utility service in the municipality and for the ability to place distribution facilities on municipally-owned lands. The municipality is responsible for establishing the level of the franchise fee through the franchise agreement.

Utility providers charge back the franchise fee costs to their customers: residents, businesses, agencies and others who use electricity and gas.

ORGANIZATIONAL:

Staff time was used to prepare this report, and will be used to liaison with the Strathmore Times to complete the advertising requirement.

OPERATIONAL:

N/A

FINANCIAL:

Electricity Franchise Fees are used to supplement the Town's Operating Budget.

The Town generates annual revenue from the franchise fee rate established in the Franchise Agreement. The Town currently has a franchise fee rate of 20 percent, which is the maximum allowable rate. The rate is applied to the electrical bills of all consumers in the community and is forecasted to generate $2,001,000 in 2026. This funding is recorded as general revenue and is used to fund municipal services and programs in the operating and capital budgets.

Year	Rate	Revenue
2016	10.00%	$663,500
2017	13.50%	$858,800
2018	15.00%	$1,013,400
2019	16.25%	$1,177,300
2020	20.00%	$1,326,400
2021	20.00%	$1,616,500
2022	20.00%	$1,880,300
2023	20.00%	$1,810,900
2024	20.00%	$1,913,800
2025	20.00%	$1,881,800

2026 (estimate)	20.00%	$1,925,738

We have been at the maximum allowable % of a franchise since 2020.

If the Town of Strathmore was to reduce our electrical franchise fee by 1% we would see a reduction of $52,337 in our franchise fees, but would need to be made up through property taxes. (0.25% increase to our property taxes)

If there is no change to the franchise fees, the typical resident would still see an increase due to distribution tariff a typical residential customer monthly costs would see a change of $0.31 + GST per month. (annually $3.72 + GST)

FORTIS ALBERTA

Franchise Fee Estimating Tool is For Information Purposes Only
This tool is designed for the municipalities to estimate the monthly charges based on a sample fee.

Consumption	625	kWh
Billing Period	30	Days

Existing (Current) Typical Residential Customer Monthly Costs

Rate 11 (Effective Jan.1, 2025) Distribution Tariff Estimated Rate Filing) Based on Current 20% Franchise Fee

Delivery Service Charge

All kWh Delivered	$	0.080409	625 kWh	$50.26
Basic Daily Charge			30 Days	$0.00
				$50.26
Current Franchise Fee			20.00%	$10.05
		GST	5.0%	$3.02
				$63.32

Current Annual Franchise Fee Costs: $10.05 * 12 = $120.61

Proposed Residential Customer Monthly Costs

Rate 11 (Proposed January 2026 Estimated Distribution Tariff) Based on NEW 20% Franchise Fee

Delivery Service Charge

All kWh Delivered*	$	0.082861	625 kWh	$51.79
Basic Daily Charge*			30 Days	$0.00
				$51.79
Estimated Proposed Franchise Fee			20.00%	$10.36
		GST	5.0%	$3.11
				$65.25

Proposed Annual Franchise Fee Cost: $10.36 * 12 = $124.29
* Includes estimated Rate changes.

and if we reduced the franchise fee by 1%, the typical residential home owner would see a slight reduction of $2.54 + GST/year.

FORTIS ALBERTA

Franchise Fee Estimating Tool is For Information Purposes Only
This tool is designed for the municipalities to estimate the monthly charges based on a sample fee.

Consumption	625	kWh
Billing Period	30	Days

Existing (Current) Typical Residential Customer Monthly Costs

Rate 11 (Effective Jan.1, 2025) Distribution Tariff Estimated Rate Filing) Based on Current 20% Franchise Fee

Delivery Service Charge

All kWh Delivered	$ 0.080409		625 kWh	$50.26
Basic Daily Charge			30 Days	$0.00
				$50.26
Current Franchise Fee		20.00%		$10.05
	GST	5.0%		$3.02
				$63.32

Current Annual Franchise Fee Costs: $10.05 * 12 = $120.61

Proposed Residential Customer Monthly Costs

Rate 11 (Proposed January 2026 Estimated Distribution Tariff) Based on NEW 19% Franchise Fee

Delivery Service Charge

All kWh Delivered*	$ 0.082861		625 kWh	$51.79
Basic Daily Charge*			30 Days	$0.00
				$51.79
Estimated Proposed Franchise Fee		19.00%		$9.84
	GST	5.0%		$3.08
				$64.71

Proposed Annual Franchise Fee Cost: $9.84 * 12 = $118.07
* Includes estimated Rate changes.

POLICY:

N/A

IMPLEMENTATION:

If there is no change to the % of franchise fee rate, there is no actionable items.

BACKGROUND:

FortisAlberta Inc. annually sends a franchise fee calculator with estimates for the following year based upon the previous years consumption. Administration is required to respond to Fortis on an annual basis, to confirm if there are any changes to the rate of our franchise fees.

KEY ISSUE(S)/CONCEPT(S):

The Town is required to respond to Fortis, if there is a change within our electricity franchise fee by November 7, 2025. Administration is bringing this report to Council to provide full transparency, anticipating that Councilors may face questions from residents on the nature of the franchise fee that is on their electricity bill.

DESIRED OUTCOMES:

Direction on the electrical franchise fee should change.

COMMUNICATIONS:

ALTERNATIVE ACTIONS/MOTIONS:

Council can refer the matter to a Committee of the Whole meeting for further discussion.

ATTACHMENTS:

Attachment I: Franchise Fee Advisement Notification - Please Return via Email by November 7
Attachment II: Updates and Tips - Fortis Franchise Fee
Attachment III: Franchise Fees Caps (July 2025)

Leana Ashbacher, Senior Manager of Financial Services	Approved - 06 Oct 2025
Kara Rusk, Director of Strategic, Administrative, and Financial Services	Approved - 29 Oct 2025
Kevin Scoble, Chief Administrative Officer	Approved - 31 Oct 2025
Veronica Anderson, Legislative Services Officer	Approved - 31 Oct 2025
Johnathan Strathdee, Manager of Legislative Services	Approved - 31 Oct 2025

Please email your 2025-2026 franchise decision by November 7, 2025, to stakeholderrelations@fortisalberta.com

From:
Municipality:
Phone:
Email:

☐ **No Change**

☐ **Increase,** From ____________% to **New Percentage:** ______________%

☐ **Decrease,** From ___________% to **New Percentage:** ______________%

If any changes are being made to the Franchise Fee, please provide the following:

- ☐ **Clear copies of both advertisements (ran consecutively for two weeks).**
- ☐ **Publication dates for both advertisements.**
- ☐ **Name & location of newspaper.**

____

Signature

_________________________ _____________________________

Print Name **Title**

_________________________ _____________________________

Municipality **Date**

FORTIS ALBERTA

Notification Updates/Changes and Franchise Calculator Tips

Notification document updates/changes:

The Alberta Utilities Commission (AUC) has updated notification (advertising) requirements and has provided a Notice of Application document template for use. Please take note of the following important changes.

1. Municipalities can now use one of the following approved delivery methods to notify customers:

- Newspaper Publication – must be in the newspaper with the widest circulation in your municipality.
- Direct Mail-out or Email – sent directly to utility customers within your municipality.
- Online and Public Posting - notification posted on your municipality's website, social media channels, and/or office notice board.
- Alternative methods – must be approved in advance the AUC.

For reference or more details, please visit:
https://media.auc.ab.ca/prd-wp-uploads/regulatory_documents/Consultations/Rule029.pdf

2. Municipalities are responsible for completing all the highlighted fields on the Notice of Application document before publishing or delivering the notice.

3. A notice period of 14 days is for customers to submit objections or concerns to either FortisAlberta or the Municipality.

3.1 The objection period deadline as set out in the Notice of Application as shown below (is 14 calendar days from the initial publication/posting/delivery date).

> You may send your objections, concerns about, or support for the application in writing to FortisAlberta or the City/Town of/Village of XXX> on or before **Month Day, Year**, at:

3.2 Municipalities must provide a copy or summary of all written and oral objections/concerns received from interested parties, along with a copy or summary of all responses provided to those parties. These documents are required to be included as part of the formal application submission.

3.3 At the bottom of the form there is an "Issue on" date: This is the date the Notice of Application is published or delivered.

> Issued on Month Day, Year.

It is recommended to submit a draft of your notification or advertisement to your Stakeholder Relations Manager for review before publication. Inaccurate or incomplete notifications may cause delays or issues in the approval process.

Tips for using the Franchise Calculator:

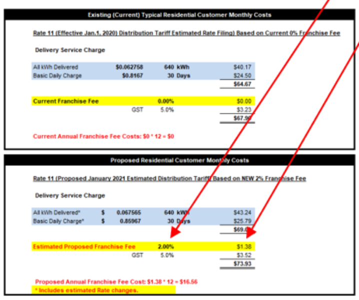
First tab: Financial Impacts

- Change the franchise fee percentage in the yellow cell to model scenarios. The revenue estimates will update automatically.

Franchise Fee Calculator Changes:	
Yellow area is to calculate different franchise fee.	
2023 Proposed Franchise Percentage	**0.00%**

Second tab: Residential Bill Impacts

- Shows how changes affect the average residential bill (this information is required for Notice of Application notification).



Existing (Current) Typical Residential Customer Monthly Costs

Rate 11 (Effective Jan.1, 2020) Distribution Tariff Estimated Rate Filing) Based on Current 0% Franchise Fee

Delivery Service Charge

All kWh Delivered	$0.062758	640 kWh	$40.17
Basic Daily Charge	$0.8167	30 Days	$24.50
			$64.67
Current Franchise Fee		0.00%	$0.00
	GST	5.0%	$3.23
			$67.9[illegible]

Current Annual Franchise Fee Costs: $0 * 12 = $0

Proposed Residential Customer Monthly Costs

Rate 11 (Proposed January 2021 Estimated Distribution Tariff) Based on NEW 2% Franchise Fee

Delivery Service Charge

All kWh Delivered*	$ 0.067565	640 kWh	$43.24
Basic Daily Charge*	$ 0.85967	30 Days	$25.79
			$69.0[illegible]
Estimated Proposed Franchise Fee		2.00%	$1.38
	GST	5.0%	$3.52
			$73.93

Proposed Annual Franchise Fee Cost: $1.38 * 12 = $16.56

* Includes estimated Rate changes.

Third tab: YOY Data

- Shows historical franchise fee revenue, site counts, and consumption data over past years.

MUNICIPAL FRANCHISE FEE RIDERS

Availability: Effective for all consumption, estimated or actual, on and after the first of the month following Commission approval, the following franchise fee riders apply to each rate class.

Price Adjustment:
A percentage surcharge per the table below will be added to the total distribution tariff, including both the transmission and distribution charges, and excluding any Riders, calculated for every Point of Service within each Municipality and will be billed to the applicable Retailer.

FortisAlberta will pay to each Municipality each month, in accordance with the franchise agreements between FortisAlberta and the Municipalities or an agreement with a non-municipality, the franchise fee revenue collected from the Retailers.

Muni Code	Municipality	Rider	Effective
03-0002	Acme	3%	2013/07/01
01-0003	Airdrie	20%	2021/04/01
03-0005	Alix	8.50%	2019/01/01
03-0004	Alberta Beach	8%	2021/01/01
03-0007	Amisk	0%	2014/01/01
02-0011	Athabasca	20%	2024/01/01
04-0009	Argentia Beach	0%	2017/01/01
03-0010	Arrowwood	12%	2015/07/01
02-0387	Banff	8%	2025/01/01
07-0164	Banff Park	6%	2025/01/01
03-0363	Barnwell	15%	2025/01/01
03-0013	Barons	5%	2015/04/01
02-0014	Barrhead	14%	2023/04/01
02-0016	Bashaw	2%	2021/01/01
02-0017	Bassano	14.40%	2019/01/01
03-0018	Bawlf	9%	2025/01/01
01-0019	Beaumont	17.25%	2020/01/01
03-0022	Beiseker	3.50%	2019/01/01
02-0024	Bentley	10%	2019/01/01
04-0026	Betula Beach	0%	2017/01/01
03-0029	Bittern Lake	8%	2025/01/01
02-0031	Blackfalds	20%	2013/10/01
02-0034	Bon Accord	19%	2022/01/01
02-0039	Bow Island	17%	2024/01/01

Muni Code	Municipality	Rider	Effective
02-0040	Bowden	15%	2017/01/01
03-0041	Boyle	20%	2021/01/01
03-0042	Breton	20%	2015/01/01
01-0043	Brooks	14%	2021/01/01
02-0044	Bruderheim	4%	2024/04/01
02-0047	Calmar	20%	2013/07/01
01-0048	Camrose	18%	2025/04/01
02-0050	Canmore	16%	2024/01/01
03-0054	Carmangay	15%	2021/01/01
03-0055	Caroline	12%	2021/01/01
02-0056	Carstairs	10%	2015/01/01
03-0061	Champion	15%	2015/04/01
03-0062	Chauvin	11%	2016/01/01
01-0356	Chestermere	11.50%	2014/01/01
03-0064	Chipman	0%	2016/01/01
02-0065	Claresholm	7%	2025/01/01
03-0066	Clive	11%	2023/01/01
03-0068	Clyde	18%	2024/01/01
02-0069	Coaldale	20%	2025/04/01
02-0360	Coalhurst	7.5%	2023/01/01
02-0070	Cochrane	17%	2020/01/01
03-0076	Coutts	3%	2017/01/01
03-0077	Cowley	5%	2016/01/01
03-0078	Cremona	10%	2016/01/01
02-0079	Crossfield	17%	2023/01/01

Muni Code	Municipality	Rider	Effective	Muni Code	Municipality	Rider	Effective
09-0361	Crowsnest Pass	16%	2016/01/01	02-0188	Killam	10%	2024/01/01
04-0080	Crystal Springs	0%	2016/01/01	01-0194	Lacombe	17.63%	2024/01/01
03-0081	Czar	5%	2013/10/01	04-0196	Lakeview	2%	2016/01/01
02-0082	Daysland	10%	2024/01/01	02-0197	Lamont	7.50%	2020/01/01
02-0086	Devon	18.50%	2025/01/01	04-0378	Larkspur	3%	2020/04/01
02-7662	Diamond Valley	10%	2023/01/01	01-0200	Leduc	16%	2014/01/01
02-0088	Didsbury	17%	2016/01/01	02-0202	Legal	20%	2024/01/01
02-0091	Drayton Valley	13.40%	2025/01/01	03-0207	Lomond	15%	2017/01/01
03-0093	Duchess	15%	2018/01/01	03-0208	Longview	17%	2017/01/01
02-0095	Eckville	10%	2015/01/01	03-0209	Lougheed	8%	2025/01/01
03-0096	Edberg	13%	2021/01/01	02-0211	Magrath	15%	2023/01/01
03-0097	Edgerton	15%	2022/01/01	04-0210	Ma-Me-O Beach	0%	2016/01/01
02-0100	Edson	4.70%	2024/01/01	02-0215	Mayerthorpe	14.75%	2025/01/01
03-0109	Ferintosh	11%	2016/01/01	04-0359	Mewatha Beach	2%	2016/10/01
03-0112	Foremost	7%	2016/01/01	02-0218	Milk River	12%	2017/01/01
02-0115	Fort Macleod	15%	2018/10/01	02-0219	Millet	18%	2024/01/01
01-0117	Fort Saskatchewan	0%	2013/10/01	03-0220	Milo	20%	2017/01/01
02-0124	Gibbons	10%	2013/01/01	02-0224	Morinville	20%	2013/07/01
03-0128	Glenwood	5%	2022/04/01	04-0230	Nakamun Park	0%	2013/10/01
04-0129	Golden Days	0%	2017/01/01	02-0232	Nanton	9%	2019/01/01
02-0135	Granum	0%	2024/02/01	02-0236	Nobleford	5%	2023/01/01
04-0134	Grandview	0%	2016/01/01	03-0233	New Norway	6%	2009/01/01
04-0138	Gull Lake	0%	2016/01/01	04-0237	Norglenwold	5%	2015/01/01
04-0358	Half Moon Bay	0%	2021/01/01	04-0385	Norris Beach	0%	2016/01/01
02-0143	Hardisty	9.50%	2021/01/01	02-0238	Okotoks	20%	2021/01/01
03-0144	Hay Lakes	9%	2021/01/01	02-0239	Olds	20%	2025/01/01
02-0148	High River	20%	2015/07/01	02-0240	Onoway	10.50%	2024/01/01
03-0149	Hill Spring	5%	2014/01/01	04-0374	Parkland Beach	0%	2015/01/01
02-0151	Hinton	11.73%	2022/01/01	02-0248	Penhold	19%	2014/01/01
03-0152	Holden	4%	2016/01/01	02-0249	Picture Butte	11%	2022/01/01
03-0153	Hughenden	5%	2016/01/01	02-0250	Pincher Creek	20%	2024/01/01
03-0154	Hussar	12.50%	2017/01/01	04-0253	Point Alison	0%	2017/01/23
02-0180	Innisfail	18%	2025/04/01	04-0256	Poplar Bay	0%	2016/01/01
03-0182	Irma	20%	2015/01/01	02-0257	Provost	20%	2015/01/01
02-0183	Irricana	8%	2023/05/01	02-0261	Raymond	16%	2022/01/01
04-0185	Island Lake	0%	2016/01/01	02-0265	Redwater	10%	2023/04/01
04-0186	Itaska Beach	0%	2017/10/01	02-0266	Rimbey	20%	2022/01/01
04-0379	Jarvis Bay	0%	2015/10/08	02-0268	Rocky Mtn House	16.80%	2025/01/01
04-0187	Kapasiwin	0%	2018/04/01	03-0270	Rockyford	7%	2024/01/01

Muni Code	Municipality	Rider	Effective	Muni Code	Municipality	Rider	Effective
03-0272	Rosemary	15.50%	2023/01/01	02-0310	Sylvan Lake	18%	2023/01/01
04-0273	Ross Haven	0%	2016/01/01	02-0311	Taber	18%	2020/07/01
03-0276	Ryley	3%	2016/01/01	02-0315	Thorsby	20%	2014/01/01
04-0279	Seba Beach	4%	2014/01/01	02-0318	Tofield	5%	2015/01/01
02-0280	Sedgewick	12%	2025/01/01	04-0324	Val Quentin	0%	2016/01/01
04-0283	Silver Sands	3%	2018/01/01	02-0326	Vauxhall	8%	2022/01/01
04-0369	South Baptiste	0%	2005/05/01	02-0331	Viking	8%	2013/01/01
04-0288	South View	3%	2019/01/01	02-0333	Vulcan	20%	2013/10/01
03-0099	Spring Lake, V.	0%	2025/04/01	03-0364	Wabamun	10%	2017/01/01
01-0291	Spruce Grove	20%	2016/01/01	02-0335	Wainwright	12%	2024/01/01
01-0292	St. Albert	15%	2023/01/01	07-0159	Waterton Park	8%	2018/10/01
03-0295	Standard	4%	2024/04/01	03-0338	Warburg	10%	2015/01/01
02-0297	Stavely	6%	2021/01/01	03-0339	Warner	7%	2024/01/01
03-0300	Stirling	12%	2019/01/01	04-0344	West Cove	3%	2025/01/01
02-0301	Stony Plain	20%	2013/01/01	02-0345	Westlock	16.25%	2024/01/01
09-0302	Strathcona County	0%	TBD	01-0347	Wetaskiwin	18%	2024/01/01
02-0303	Strathmore	20%	2020/07/01	04-0371	Whispering Hills	5%	2016/10/01
03-0304	Strome	9%	2022/01/01	02-0350	Whitecourt	5.34%	2025/01/01
02-0307	Sundre	12%	2024/01/01	04-0354	Yellowstone	13%	2025/01/01
04-0386	Sunrise Beach	0%	2018/01/01				
04-0308	Sunset Point	10%	2017/01/01				

Strathmore

Request for Decision

To: Council

Staff Contact: Riley Brolly, Manager of Financial Planning, Budgeting & Reporting

Date Prepared: September 4, 2025

Meeting Date: November 6, 2025

SUBJECT: **2026 Fees Bylaw No. 25-23**

RECOMMENDATION: THAT Council give Third reading to Bylaw 25-23, being the 2026 Fees Bylaw.

STRATEGIC PRIORITIES:

☐	☐	☐	☐	☒	☒
Affordable Living	Climate Resiliency	Community Development	Community Wellness	Economic Development	Financial Sustainability

HOW THE STRATEGIC PRIORITIES ARE MET:

A rate bylaw gives Council a framework to ensure fair and equitable charges to residents. By reviewing it on an annual basis, it also ensures financial sustainability of the Town. Administration is recommending that Council review and set the rates for the 2026 fees in advance of budget deliberations. This will provide clarity and direction to Administration in terms of the revenue that should be projected in the 2026 budget.

SUSTAINABILITY

ECONOMIC SUSTAINABILITY:

The Town uses income from Fees and Charges to provide services and economic development opportunities to residents and businesses. Businesses operating in Strathmore must pay statutory business licenses outlined in the Fees Bylaw.

SOCIAL SUSTAINABILITY:

N/A

ENVIRONMENTAL SUSTAINABILITY:

N/A

IMPLICATIONS OF RECOMMENDATION:

GENERAL:

The proposed Fees and Charges schedule contains rates, fees and fines for a range of services and bylaws adopted by Council.

ORGANIZATIONAL:

If adopted, the recommendation will create a new fee bylaw for staff to implement and inform user groups and ratepayers. Integration of the new fees into operations is not expected to impact the overall organization substantially.

OPERATIONAL:

The operational implications are limited to the preparation of the Schedule, Bylaw and Report, updating systems and the website.

FINANCIAL:

Approximately 30% of the Town's revenues are derived from fees and charges authorized in the annual rate bylaw. Fees and charges are reviewed annually and adjusted to reflect changes in level of services, increased contribution to reserves or the recover costs of delivering program as well as inflation. Administration recommends the approval of this bylaw to ensure that the projected revenue can be accounted for in the draft 2026 budget which will be presented to Council for consideration.

POLICY:

In accordance with the *Municipal Government Act*, Council may, by bylaw, set rates, fees and fines.

IMPLEMENTATION:

If the bylaw is given third reading, Administration will implement for January 1, 2026.

BACKGROUND:

Annually, Administration reviews the Fees and Charges Schedule to make recommended changes to Council for the next fiscal year.

For 2026, most rates are recommended to have inflationary increases or, recommended to stay as is for the proceeding year.

A summary of the suggested changes are:
Business License

- No changes recommended from the prior year

Planning & Development:

- Inflationary increases to Development Permits
- Changes to other fees based on staff resource requirements to provide services

Utilities

- Administration is recommending some changes to the application of utility billing components, including:
  - $0.08 per cubic meter increase to water consumption charges
  - $0.16 monthly increase to water infrastructure charge
  - $0.06 per cubic meter increase to wastewater consumption charges
  - $1.59 monthly increase to wastewater infrastructure charge
  - $0.47 monthly decrease to storm infrastructure charge
  - $5.50 monthly decrease to monthly solid waste fees
- Administration has calculated that the impact to an average household in Strathmore, using 12M3 of water per month, will be a $1 monthly decrease to their utility bill.

Family Centre

- Most access charges and passes are recommended to stay as is, with a 2% increase to ice and room rentals.

Aquatic

- Most access charges and passes are recommended to stay as is, with a 2% increase to pool and room rentals.

All-Access Pass

- The All-Access Pass is recommended to stay as is.

Strathmore Motor Products Sports Centre

- Most access charges and passes are recommended to stay as is, with a 2% increase to rentals.

Strathmore Civic Centre

- Most changes recommend a 2% increase.

Council gave First and Second Reading of the 2026 Fees Bylaw at the September 17, 2025 Regular Council Meeting.

KEY ISSUE(S)/CONCEPT(S):

Approximately 30% of the Town's revenues are derived from fees and charges authorized in the bylaw. Fees and charges are reviewed annually and adjusted to reflect changes in level of services, increased contribution to reserves or the recover costs of delivering program as well as inflation.

Council gave First and Second Reading of the 2026 Fees Bylaw at the September 17, 2025 Regular Council Meeting.

DESIRED OUTCOMES:

Administration is recommending that Council gives Third Reading of the Bylaw.

COMMUNICATIONS:

The 2026 Fees Bylaw will be posted on the Town of Strathmore website once enacted.

ALTERNATIVE ACTIONS/MOTIONS:

1. Council can give Third Reading to 2026 Fees Bylaw.
2. Council can make a motion to amend a portion or portion of the 2026 Fees Bylaw.
3. Council can defeat the 2026 Fees Bylaw.

ATTACHMENTS:

Attachment I: 2026 Fees Bylaw No. 25-23

Riley Brolly, Manager of Financial Planning, Budgeting & Reporting	Approved - 22 Oct 2025
Leana Ashbacher, Senior Manager of Financial Services	Approved - 22 Oct 2025
Kara Rusk, Director of Strategic, Administrative, and Financial Services	Approved - 23 Oct 2025
Kevin Scoble, Chief Administrative Officer	Approved - 30 Oct 2025
Veronica Anderson, Legislative Services Officer	Approved - 30 Oct 2025
Johnathan Strathdee, Manager of Legislative Services	Approved - 30 Oct 2025

BYLAW NO. 25-23

TOWN OF STRATHMNORE

IN THE PROVINCE OF ALBERTA

A BYLAW OF THE TOWN OF STRATHMORE IN THE PROVINCE OF ALBERTA TO ESTABLISH FEES, RATES, CHARGES AND PENALTIES FOR SERVICES PROVIDED BY THE MUNICIPALITY.

WHEREAS, pursuant to the Municipal Government Act, R.S.A. 2000, c. M-26 (hereinafter referred to as "the Act") and amendments thereto a municipality has the authority to establish fees and charges for the provision of goods and services;

AND WHEREAS, the Act provides that a municipality may pass a bylaw for the establishment of fees for licenses, permits and approvals as established by Council;

AND WHEREAS, the Safety Codes Act, R.S.A 2000, Chapter S-1, as amended or repealed and replaced from time to time, authorizes an accredited municipality to make bylaws respecting fees for anything issued or any material or services provided pursuant to the Safety Codes Act;

AND WHEREAS, the *Access to Information Act* and *Protection of Privacy Act* , as amended, states that a municipality must make certain information available to the public and that the Council may pass a bylaw to establish fees for the provision of information;

AND WHEREAS, the Council of the Town of Strathmore in the Province of Alberta, deems it expedient to consolidate the fees, rates and charges for various municipal services;

NOW THEREFORE, The Council of the Town of Strathmore, in the Province of Alberta, duly assembled, hereby enacts as follows:

1. PURPOSE AND TITLE

1.1. This Bylaw maybe cited as the "2026 Fees Bylaw."

1.2. The purpose of this Bylaw is to establish fees, rates, charges, and penalties for services provided by the municipality.

2. APPLICATION

2.1. The fees, rates, charges, and penalties for services are outlined in the attached Schedules of this Bylaw.

2.2. Council may consider setting or permitting special rates for special circumstances, special items, and individual agreements with outside parties or for any items not covered in the Fees Schedules, a resolution of Council may set such fees.

2.3. The CAO, at their discretion, may consider waiving any fee for any event that benefits the community.

2.4. All fees hereinafter are subject to a 2% penalty on overdue accounts unless otherwise stated in the attached Schedules. This penalty may be waived at the discretion of the CAO.

2.5. If this Bylaw conflicts with another existing Bylaw, this Bylaw will take paramountcy.

3. REPEAL

3.1. Bylaw 24-25, and amendments thereto, will be repealed on January 1, 2026.

4. EFFECTIVE DATE

4.1. This Bylaw shall come into full force and effect on January 1, 2026 upon receiving third and final reading and being signed.

READ A FIRST TIME this 17th day of September, 2025.

READ A SECOND TIME this 17th day of September, 2025.

READ A THIRD AND FINAL TIME this __ day of ________, 2025.

____
Mayor

____
Director of Strategic, Administrative,
and Financial Services

Town of Strathmore - Fees Bylaw Schedules
Schedule A - ATIA/POPA Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
For searching for, locating and retrieving a record	$6.75	$6.75	per 1/4 hr.	T	0.0%
For converting or reformatting records:					
(a) Converting a record into a redactable format		$0.25	per page	T	
(b) reformatting audiovisual files into a redactable format		$6.75	per 1/4 hr.	T	
For producing a paper copy of a record:					
(a) photocopies and computer printouts:					
i) black and white up to 8 1/2" x 14"	$0.25	$0.25	per page	T	0.0%
(ii) other formats	$0.50	$0.50	per page	T	0.0%
(b) from microfiche or microfilm	$0.50	$0.50	per page	T	0.0%
(c) plans and blueprints	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	
For producing a copy of a record by duplication of the following media:					
(a) microfiche and microfilm	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	
(b) computer disks	$5.00	$5.00	per disk	T	0.0%
(c) computer tapes	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	
(d) slides	$2.00	$2.00	per slide	T	0.0%
(e) audio and video tapes	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	
For producing a photographic copy (colour or black and white) oriented on photographic paper from a negative, slide or digital image:					
(a) 4" x 6"	$3.00	$3.00	per page	T	0.0%
(b) 5" x 7"	$6.00	$6.00	per page	T	0.0%
(c) 8" x 10"	$10.00	$10.00	per page	T	0.0%
(d) 11" x 14"	$20.00	$20.00	per page	T	0.0%
(e) 16" x 20"	$30.00	$30.00	per page	T	0.0%
For producing a copy of a record by any process or in any medium or format not listed in sections 2 to 5 above	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	
For preparing and handling a record for disclosure	$6.75	$6.75	per 1/4 hr.	T	0.0%
For supervising the examination of a record	$6.75	$6.75	per 1/4 hr.	T	0.0%
For shipping a record or a copy of a record	Actual cost to public body	Actual cost to public body	Actual cost to public body	T	

Town of Strathmore - Fees Bylaw Schedules
Schedule B - Taxation and Assessment

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Assessment Review Board Filing Fees					
Category of complaint					
Residential 3 or fewer dwellings and farm land	$50	$50	per appeal	E	0.0%
Residential 4 or more dwellings	$650	$650	per appeal	E	0.0%
Non - Residential	$650	$650	per appeal	E	0.0%
Tax Notices (other than business tax)	$30	$30	per appeal	E	0.0%
Equalized Assessment	$650	$650	per appeal	E	0.0%
Linear property - Power Generation (per facility)	$650	$650	per appeal	E	
Linear property- other (per LPAUID)	$50	$50	per appeal	E	0.0%
Service Product					
Tax Certificate (generated on-line through Virtual Town Hall)	$25	$25	per property	E	0.0%
Tax Certificate (generated by Tax Clerk)	$40	$40	per property	E	0.0%
Rejected Item Charge (NSF, Frozen Accounts, etc.)	$30	$50	per property	E	66.7%
Tax Notification on Properties That Have Fallen into Tax Arrears					
Registration Fee	$50	$50	per property	E	0.0%
Tax notification to third parties	$20	$20	per property	E	0.0%
Advertising (Alberta Gazette listing & local Media advertising)	cost recovery + 10% admin	cost recovery + 10% admin	per property	E	

Town of Strathmore - Fees Bylaw Schedules
Schedule C - G.I.S.

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Mapping Fees					
Address - AutoCAD	$250	$250	per map	T	0.0%
Buildings Footprint - Shapefile	$120	$120	per map	T	0.0%
Contours - AutoCAD	$250	$250	per map	T	0.0%
Contours - Shapefile	$250	$250	per map	T	0.0%
Water Network - Shapefile	$130	$130	per map	T	0.0%
Sanitary Network - Shapefile	$130	$130	per map	T	0.0%
Storm Network - Shapefile	$130	$130	per map	T	0.0%
Water, Sanitary & Storm Bundle - Shapefile	$350	$350	per map	T	0.0%
Roadways - Shapefile	$250	$250	per map	T	0.0%
Pathways - Shapefile	$160	$160	per map	T	0.0%
Water Bodies - Shapefile	$150	$150	per map	T	0.0%
Orthophoto - Shapefile	$550	$550	per map	T	0.0%
Processing Fee (per hour) - TIF	$45	$45	per hour	T	0.0%
Hard Copy					
Address 8 1/2" x 11" or 11" x 17"	$40	$40	per sheet	T	0.0%
Land Use 8 1/2" x 11" or 11" x 17"	$12	$12	per sheet	T	0.0%
Legal 8 1/2" x 11" or 11" x 17"	$35	$35	per sheet	T	0.0%
Custom 8 1/2" x 11" or 11" x 17"	$45	$45	per sheet	T	0.0%
Address 24"	$20	$20	per sheet	T	0.0%
Sanitary Sewer System 24"	$20	$20	per sheet	T	0.0%
Water System 24"	$20	$20	per sheet	T	0.0%
Storm Sewer System 24"	$20	$20	per sheet	T	0.0%
Land Use 24"	$30	$30	per sheet	T	0.0%
Legal 24"	$20	$20	per sheet	T	0.0%
Aerial Photo 24"	$100	$100	per sheet	T	0.0%
Custom 24"	$60	$60	per sheet	T	0.0%
Address 36"	$40	$40	per sheet	T	0.0%
Sanitary Sewer System 36"	$40	$40	per sheet	T	0.0%
Water System 36"	$40	$40	per sheet	T	0.0%
Storm Sewer System 36"	$40	$40	per sheet	T	0.0%
Land Use 36"	$40	$40	per sheet	T	0.0%
Legal 36"	$40	$40	per sheet	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule C - G.I.S.

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Aerial Photo 36"	$120	$120	per sheet	T	0.0%
Custom 36"	$40	$40	per sheet	T	0.0%
Address 42"	$50	$50	per sheet	T	0.0%
Sanitary Sewer System 42"	$50	$50	per sheet	T	0.0%
Water System 42"	$50	$50	per sheet	T	0.0%
Storm Sewer System 42"	$50	$50	per sheet	T	0.0%
Land Use 42"	$50	$50	per sheet	T	0.0%
Legal 42"	$50	$50	per sheet	T	0.0%
Aerial Photo 42"	$150	$150	per sheet	T	0.0%
Custom 42"	$80	$80	per sheet	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule D - Business Licensing Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
General Business Licenses Fees					
Residential	$110.00	$110.00	per business	E	0.0%
Non-residential Based on Siksika Reserve or in Wheatland County	$175.00	$175.00	per business	E	0.0%
Non-residential Outside Strathmore, Siksika Reserve, or Wheatland County	$275.00	$275.00	per business	E	0.0%
Specific Classification Business License Fees					
Home Based Business	$110.00	$110.00	per business	E	
Restaurants					
Drive-Thru Restaurants	$410.00	$410.00	per business	E	0.0%
Limited/Full-Service Restaurants	$110.00	$110.00	per business	E	0.0%
Storefront Retail and Sales					
Large Retail Commercial (over 12,000 sq ft)	$1,000.00	$1,000.00	per business	E	0.0%
Medium Retail Commercial (up to 12,000 sq ft)	$600.00	$600.00	per business	E	0.0%
Small Retail Commercial (up to 5,000 sq ft)	$110.00	$110.00	per business	E	0.0%
Hawkers, Peddlers and Street Vendors Contractors					
Contractors apply for the period required for a business license.	$110.00	$110.00	per business	E	0.0%
Fee is $5.00 per day ($75.00 minimum/ $200 maximum)					
Ex. If a license is required for 3 0 days the fee is $150					
Other Charges					
Notice of Change/ Administrative Fee	$25.00	$25.00	per permit	E	0.0%
Appeal Request	$100.00	$100.00	per permit	E	0.0%
The specified penalty for breach of Bylaw No. 21-20, Business Licensing Bylaw:					
1st offence	$500.00	$500.00	-	E	0.0%
2nd offence	$1,000.00	$1,000.00	-	E	0.0%
3rd offence	$2,500.00	$2,500.00	-	E	0.0%

Additional notes about Business License Fees:
1. Where a Resident Business operates only after June 30th of any License year, the fees paid shall be one half the fee shown on Business Licenses schedule.
2. If a Resident Business, with a current Business License, closes prior to July 1st of any License year, a refund of one-half the fee minus an Administrative Fee as set out in, Business Licenses schedule, shall be refunded to the Business owner.
3. Where a first-time application for a Resident Business License has been approved, the fees paid shall be one half the fee shown on Business Licenses schedule.
4. Where a Resident Business is owned and operated by a person 25 years of age or under the Business License Fee schedule, shall be waived.
5. Where a Resident Business License under the "Small Retail Commercial" category of Business Licenses has been renewed for at least twenty-five (25) years by the same Licensee, the Business License Fee shall be waived.

Town of Strathmore - Fees Bylaw Schedules
Schedule E - Planning & Development Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Bylaw amendments - Statutory Plans, Land Use Bylaw, & Conceptual Schemes					
Textual amendment to the Land Use Bylaw:	$3,000	$3,075	per application	E	2.5%
Direct Control Application:	$3,750	$4,000	per application	E	6.7%
Change to a land use designation on sites with areas of 0.5 ha or less:	$3,500	$3,590	per application	E	2.6%
Change to a land use designation on sites with areas of 0.5 ha or more:	$3,750	$4,000	per permit plus $100 per ha	E	6.7%
Amendment to the Municipal Development Plan:	$3,500	$3,590	per application	E	2.6%
Amendment to an Area Structure Plan or other statutory plan, other and the Municipal Development Plan: (If an amendment to a Statutory Plan requires additional amendments to another Statutory Plan or a Conceptual Scheme adopted by bylaw, then the total combined fee for all the amendments may be reduced by $500.00)	$3,500	$3,750	per application	E	7.1%
Oversize charge and off-site levies					
ECRW Oversize Charge for residential development: (Formerly known as Growth Charge for Water Infrastructure)	$570	$585	per dwelling unit, payable at the time of the Development Permit	E	2.6%
ECRW Oversize Charge for new commercial, industrial, and institutional development: (Formerly known as Growth Charge for Water Infrastructure)	$7,720	$7,915	per hectare, payable at the time of the Development Permit	E	2.5%
Off-Site Levies, due at the time of Development Permit Application for all newly developed parcels:	Dependent on location, please see the most recent off-site levy bylaw adopted by the Town of Strathmore	Dependent on location, please see the most recent off-site levy bylaw adopted by the Town of Strathmore	Dependent on location, please see the most recent off-site levy bylaw adopted by the Town of Strathmore	E	
Certificates of letters of compliance					
Residential Certificate or letter of compliance in respect to a Real Property Report:	$170	$170	per certificate	E	0.0%
Residential Certificate or letter of compliance in respect to a Real Property Report Priority/Rush Service:	$280	$280	per certificate	E	0.0%
Non-Residential Certificate or letter of compliance in respect to a Real Property Report	$325	$325	per certificate	E	0.0%
Certificates of Municipal Authority (Condominium Fees)					
Certificate of the Municipal Authority in respect to a condominium for a building:	$40	$40	per unit or such greater fee as prescribed in the Condominium Property Regulation AR 168/2001	E	0.0%
Development Permits					
Accessory buildings - exceeding 10.0 m2 in area in a Residential District:	$170	$170	per building	E	0.0%
Accessory buildings - exceeding 10.0 m2 in area in Districts other than a Residential District:	$310	$320	per building plus $100 per additional building on the same site	E	3.2%
Change of Use Permit - Non-residential development:	$390	$400	per permit	E	2.6%
Change of Use Permit- Non-residential development, Major (Involving Professional Referral)	$820	$840	per permit	E	2.4%
Commercial, Industrial and Institutional - New Development other than additions to an existing building:	$930	$955	per permit plus $2.50 per m2	E	2.7%
Commercial, Industrial and Institutional - Additions to existing buildings:	$520	$535	per building plus $1.50 per m2	E	2.9%
Home Occupation Permit: A business, occupation, trade, profession, or craft carried on by an occupant of a dwelling unit as a use secondary to the residential use of the dwelling, and which does not change the character of the building in which it is located.	$280	$280	per permit	E	0.0%
Other Development Permit - minor, miscellaneous.	$150	$150	per permit	E	0.0%
Signs - Permanent free standing signs:	$340	$340	per sign	E	0.0%
Signs - Temporary signs:	$120	$120	per sign	E	0.0%
Signs - Other: unless the sign or signs are included in the Development Permit for the building in which case there is a maximum fee of $400.00;	$120	$125	per sign, (part of Development Permit - maximum fee of $400)	E	4.2%
Stripping and Grading - for sites containing 2.0 ha or less:	$820	$840	per permit	E	2.4%
Stripping and Grading - for sites containing more than 2.0 ha and less than 20 ha:	$1,630	$1,670	per permit	E	2.5%
Striping and Grading - for sites containing more than 20 ha:	$2,710	$2,780	per permit	E	2.6%
Residential Development Permit - Additions to dwellings:	$220	$230	per permit plus $0.50 per m2	E	4.5%
Residential Development Permit - New Development Single-Detached, Semi-Detached, Duplex, and Manufactured Homes:	$340	$375	per dwelling unit	E	10.3%
Residential Development Permit - additional dwelling unit (secondary suite):	$280	$300	per dwelling unit	E	7.1%
Residential Development Permit - buildings containing three (3) or more dwelling units:	$660	$700	per building plus $100 per dwelling unit	E	6.1%
Temporary Development Permit- 12 months or less (minor projects)	$170	$175	per permit	E	2.9%
Temporary Development Permit- 12 months or less (major projects involving Professional Referral)	$820	$840	per permit	E	2.4%

Town of Strathmore - Fees Bylaw Schedules
Schedule E - Planning & Development Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Development commencement without a permit:	Double the permit fees if a development has commenced before the issue of Development Permit	Double the permit fees if a development has commenced before the issue of Development Permit	Double the permit fees if a development has commenced before the issue of Development Permit	E	
Development Permit Relaxations or Variances exceeding 3.0% of a requirement but under 10.0% of a requirement:	$170	$175	per variance or relaxation in excess of 3% of a requirement up to a maximum of $480	E	2.9%
Development Permit Relaxations or Variances exceeding 10.0% of a requirement but under 25.0% of a requirement involving a notification and appeal period:	$220	$225	per variance up to a max of $630	E	2.3%
Development Permit Relaxations or Variances exceeding 25.0% of a requirement involving a notification and appeal period:	$350	$360	per variance up to $1,500	E	2.9%
Development Permit Relaxations or Variances for existing development		Double relaxation or variance fees	per variance up to $1,400	E	
Development Permit Extension requested by Applicant/Owner:	$280	$300	per permit	E	7.1%
DP Amendment * if circulation is not required	25% of original fees	25% of original fees	25% of original fees	E	
DP Amendment * if circulation is required	50% of original fees	50% of original fees	50% of original fees	E	
Bylaw Enforcement of Development Permit Non-Compliance, first offence:	$280	$300	per permit	E	7.1%
Bylaw Enforcement of Development Permit Non- Compliance, second offence	$550	$600	per permit	E	9.1%
Bylaw Enforcement of Development Permit Non-Compliance, third offence	$1,090	$1,200	per permit	E	10.1%
Development Agreement Preparation (Development Agreements as per s.650 of the Municipal Government Act regarding a Development Permit)	$1,090	$1,120	per agreement	E	2.8%
Development Permit Securities					
A first time applicant means a person who has not been issued a Development Permit withing three (3) years.					
Security required - Accessory building, excluding sheds, in a Residential District for a homeowner or first-time applicant:	$500	$500	per application	E	0.0%
Security required - Additions to a dwelling unit in a Residential District for a homeowner or first-time applicant:	$500	$500	per application	E	0.0%
Security required - Single Detached, Semi-Detached, or Duplex dwelling for a first-time applicant:	$1,000	$1,000	per building	E	0.0%
Security required- Single Detached, Semi-Detached, or Duplex dwelling for property and public infrastructure protection:					
(a) per application; or	$5,000	$5,000	per application	E	0.0%
(b) per year for all applications within that calendar year	$10,000	$10,000	per year	E	0.0%
refundable upon completion and following inspection					
Security required - Single Detached, Semi-Detached, or Duplex dwelling for public property and infrastructure protection for Owners/ Applicants who have had no recorded property or public infrastructure damage in the last two (2) calendar years:					
(a) per application; or	$2,000	$2,000	per application	E	0.0%
(b) per year for all applications within that calendar year	$5,000	$5,000	per year	E	0.0%
refundable upon completion and following inspection					
Security for the following:					
(a) a residential building containing three (3) or more dwelling units (b) a commercial, industrial, and institutional development	Establish in the Development Agreement that is a condition of a Development Permit	Establish in the Development Agreement that is a condition of a Development Permit	Establish in the Development Agreement that is a condition of a Development Permit	E	
Documents					
Hard copy of a Statutory Plan, Land Use Bylaw, or Conceptual Scheme adopted by Bylaw:	$70	$72	per document	E	2.9%
Certificate of Title or other instrument registered on the Certificate of Title:	$40	$40	per instrument	E	0.0%
Development Agreement Status Letter	$300	$300	per letter	E	0.0%
Encroachment Agreements: per encroachment agreement	$440	$450	per agreement	E	2.3%
Land Use Designation (Zoning) Request: fee for preparing a letter advising the land use designation of a parcel or related information.	$660	$675	per letter	E	2.3%
The preparation of Utility Right of Way Agreements and/or Overland Drainage Right of Way Agreements	$1,560	$1,600	per agreement	E	2.6%
Document Review, File Searches, and Pre-Application Meetings					
Review of an Area Structure Plan, Conceptual Scheme, prepared by or on behalf of a Developer:	$7,310	$7,500	per plan	E	2.6%
Review of an Outline Plan prepared by or on behalf of a Developer:	$2,170	$2,250	per plan	E	3.7%
Document Review and Execution (caveat, discharge of caveat, other agreement, response to lawyer, other miscellaneous)	$35	$35	per document	E	0.0%
Comprehensive File Search and Preparation	$40 per hour	$40 per hour	per hour	E	
Pre-Consultation Fee (Pre-Application Meeting)	Full Cost Recovery	Full Cost Recovery	per meeting	E	
Electrical Permit Fee Schedule for New Residential Installations					
Square footage fee - up to 1200 sq ft - Permit Fee	$220.00	$220.00		E	0.0%
Square footage fee - 1201 sq ft and over - Permit Fee	$220.00 + $0.11/sq ft	$220.00 + $0.11/sq ft		E	
Service Connection - Permit Fee	$150.00	$150.00		E	0.0%
Temp Service - Permit Fee	$150.00	$150.00		E	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule E - Planning & Development Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Panel Change - Permit Fee	$150.00	$150.00		E	0.0%
Annual Permit - Permit Fee	$500.00	$500.00		E	0.0%
Add a Safety Codes Levy of 4% of the Permit Fee, Min $4.50 - Max $560.00				E	
Electrical Permit Fee Schedule for Installations Other than New Residential Developments					
Installation cost					
$0 - < $1,000.00 - Permit Fee	$150.00	$150.00		E	0.0%
> $1,000 ≤ $2,500 - Permit fee	$175.00	$175.00		E	0.0%
> $2,500 ≤ $5,000 - Permit fee	$200.00	$200.00		E	0.0%
> $5,000 ≤ $10,000- Permit fee	$275.00	$275.00		E	0.0%
> $10,000 ≤ $15,000- Permit fee	$325.00	$325.00		E	0.0%
> $15,000 ≤ $20,000- Permit fee	$450.00	$450.00		E	0.0%
> $20,000 ≤ $30,000- Permit fee	$550.00	$550.00		E	0.0%
> $30,000 ≤ $40,000- Permit fee	$700.00	$700.00		E	0.0%
> $40,000 ≤ $50,000- Permit fee	$850.00	$850.00		E	0.0%
> $50,000 ≤ $75,000- Permit fee	$1,200.00	$1,200.00		E	0.0%
> $75,000 ≤ $100,000- Permit fee	$1,300.00	$1,300.00		E	0.0%
> $100,000 ≤ $125,000- Permit fee	$1,500.00	$1,500.00		E	0.0%
> $125,000 ≤ $150,000- Permit fee	$1,700.00	$1,700.00		E	0.0%
> $150,000 ≤ $200,000- Permit fee	$1,850.00	$1,850.00		E	0.0%
> $200,000 ≤ $250,000- Permit fee	$2,050.00	$2,050.00		E	0.0%
> $250,000 ≤ $300,000- Permit fee	$2,250.00	$2,250.00		E	0.0%
> $300,000 ≤ $400,000- Permit fee	$2,600.00	$2,600.00		E	0.0%
> $400,000 ≤ $500,000- Permit fee	$2,800.00	$2,800.00		E	0.0%
>500,000- Permit fee	$2,800 + $5.00 / $1,000.00	$2,800 + $5.00 / $1,000.00		E	
Add a safety code levy of 4% of the Permit Fee, min $4.50; max $560.00				E	
Electrical Permit (Residential Solar Panel Installation)	$220.00	$220.00			
Engineering Fees					
If the Town retains an engineering consultant to review plans or documents; The fee for the review of those plans or documents is the invoice submitted by the engineering consultant plus an administrative fee of	$210.00	$1,000.00	per review	E	376.2%
Storm Water Management Review:	$1,110.00	$1,250.00	per review	E	12.6%
Review of Water Act Approval and related documents in relation to a Subdivision	$560.00	$750.00	per review	E	33.9%
Construction Completion Certificates (CCC) and Final Acceptance Certificates (F AC) for New Development (Note that there is no fee for the first two (2) inspections for both the CCC and the FAC stages)	$160.00/hr.. for each additional inspection	$160.00/hr.. for each additional inspection	per inspection	E	
Construction Temporary Water Services					
Water meter rental fees - per day	$8.00	$8.50	per day	E	6.3%
Water meter rental fees - per week	$50.00	$55.00	per week	E	10.0%
Water meter rental fees - per month	$170.00	$180.00	per month	E	5.9%
Water meter rental security deposit	$2,370.00	$2,400.00	per meter	E	1.3%
Relocation of water meter	$150.00 /hr. for each relocation	$150.00 /hr. for each relocation	per meter	E	
Gas Permit Fee Schedule for Residential Installations					
1-2 Permit Fee	$150.00	$150.00		E	0.0%
3-5 Permit Fee	$175.00	$175.00		E	0.0%
6-7 Permit Fee	$200.00	$200.00		E	0.0%
8-10 Permit Fee	$225.00	$225.00		E	0.0%
11 or more Permit Fee	$225.00 plus $10 per outlet	$225.00 plus $10 per outlet		E	
Temp service/heat - Permit Fee	$145.00	$145.00		E	0.0%
Service re-connection Permit Fee	$145.00	$145.00		E	0.0%
Propane tank set Permit Fee	$145.00	$145.00		E	0.0%
Add a safety code levy of 4% of the Permit Fee, min $4.50; max $560.00				E	
Gas Permit Fee Schedule for Non-Residential Installations					
0 ≤ 100,000 Permit Fee	$135.00	$135.00		E	0.0%
> 100,000 ≤ 200,000 Permit Fee	$150.00	$150.00		E	0.0%
> 200,000 ≤ 400,00 Permit Fee	$165.00	$165.00		E	0.0%
> 400,000 ≤ 1,000,000 Permit Fee	$275.00	$275.00		E	0.0%
> 1,000,000 ≤ 2,000,000 Permit Fee	$325.00	$325.00		E	0.0%
> 2,000,000 Permit Fee	$350.0 + $7.00/ 100,000 BTU or portion of	$350.0 + $7.00/ 100,000 BTU or portion of		E	
Add a safety code levy of 4% of the Permit Fee, min $4.50; max $560.00				E	
Municipal Right-of-Way Work and Excavation Permits					
Municipal Right-of-Way Work and Excavation Permit	$250.00	$265.00	per permit	E	6.0%
Municipal Right-of-Way Work and Excavation Permit Deposit	$2,420.00	$2,500.00	per permit	E	3.3%
Pavement Degradation Fee (trench width equal to or less than 2m)	$19.18/linear metre	$19.50	per linear meter	E	
Pavement Degradation Fee (trench width greater than 2m)	$12.78/linear metre	$13.00	per linear meter	E	

Municipal ROW permit fees are based on small projects, the size of a project which qualifies as a single application is at the discretion of the director, based on the level of effort required for the project.

Plumbing Permit Fee Schedule for Residential and Non-Residential Installations					

Town of Strathmore - Fees Bylaw Schedules
Schedule E - Planning & Development Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Number of outlets					
1 - 3 Permit Fee	$150.00	$150.00		E	0.0%
4 - 7 Permit Fee	$160.00	$160.00		E	0.0%
8 - 10 Permit Fee	$200.00	$200.00		E	0.0%
11 or more Permit Fee	$200.00 + $10.00 ea. additional	$200.00 + $10.00 ea. additional		E	
Manufactured home/ready to move home on block/piles - Permit Fee	$165.00	$165.00		E	0.0%
Add a Safety Codes Levey of 4% of the Permit Fee: Min $4.50 Max $560.00				E	
Private Sewage Disposal System (PSDS) Permit Fee Schedule for Single Family Residential					
Number of outlets					
Holding tanks, open discharge Permit Fee	$300.00	$300.00		E	0.0%
Fields, mounds, sand filters, treatment tanks Permit Fee	$600.00	$600.00		E	0.0%
Add a Safety Codes Levey of 4% of the Permit Fee: Min $4.50 Max $560.00				E	
Refund of Fees					
If an application is withdrawn by an applicant prior to circulation or inspection: Up to fifty (50) percent of the fee may be refunded to an applicant, if the application warrants circulation to internal or external agencies and departments but the circulation has not commenced, or an inspection hasn't occurred, provided a minimum administration fee must be retained by the Town	$150.00 min admin fee	$150.00 min admin fee	$150.00 min admin fee	E	
If an application is withdrawn by an applicant after circulation, after inspection, or if the permit has expired: No refund, if a circulation to internal or external agencies or departments has been processed; or if a decision has been rendered on the application, or if an inspection has occurred; or if the permit has expired	N/A	N/A	N/A	E	
Road Closure Fees					
Road closure, per application	$1,080.00	$1,080.00	per application	E	0.0%
Subdivision Application & Application Amendments & Application Documents					
Subdivision Application for a maximum of two (2) lots (units if bare land condominium) Note that, there is no fee for any of the following lots: Community Services Reserve, Environmental Reserve, Municipal Reserve, Municipal and School Reserve, School Reserve, or Public Utility Lot.	$1750.00 including residual lot or parcel plus $200 for every additional lot (units if bare land condominium)	$1800.00 including residual lot or parcel plus $200 for every additional lot (units if bare land condominium)	per application	E	
Subdivision Changes/Revised Subdivision Application - applicant proposes changes that warrant a further circulation	$500.00 + costs of any engineering fees prescribed above	$500.00 + costs of any engineering fees prescribed above	per application	E	
Development Agreement/Subdivision Agreement Preparation (Development Agreements as per s.655 of the Municipal Government Act regarding a Subdivision)	$2,030.00	$2,080.00	per agreement	E	2.5%
Deferred Servicing Agreement (Development Agreement/Subdivision Agreement) Preparation	$1,090.00	$1,120.00	per agreement	E	2.8%
Subdivision Endorsement, Security & Time Extension					
Endorsement of a plan of subdivision or other instrument, which enables the subdivision to be registered in the Land Titles Office (residential 2-lot subdivisions):	$325.00	$325.00	per plan of subdivision	E	0.0%
Endorsement of a plan of subdivision or other instrument, which enables the subdivision to be registered in the Land Titles Office: (all other cases):	$120.00 per lot (unit if bare land condominium). Note there is a minimum fee of $480.00	$125.00 per lot (unit if bare land condominium). Note there is a minimum fee of $500.00	per plan of subdivision	E	
Security for a Subdivision:	Established in the Servicing Agreement that is a condition of a subdivision approval.	Established in the Servicing Agreement that is a condition of a subdivision approval.	per plan of subdivision	E	
Time extension in respect to an approval of a subdivision application:	$375.00 each for the first two extensions; and $475.00 each for the third and any subsequent extensions.	$400.00 each for the first two extensions; and $500.00 each for the third and any subsequent extensions.	per plan of subdivision	E	
Various agreement, easement, and other document preparation	$1,090.00	$1,120.00	per document	E	2.8%
Building Permit Fees & Services (Effective January 1)					
Residential, Commercial, Industrial, Institutional projects (Project Value is based on the actual cost of material and labour. Verification of costs may be requested prior to permit issuance.)	$10.50 per $1,000 of Project Value	$10.75 per $1,000 of Project Value	per permit	E	
Additional Safety Code Levy	4.0% of Permit Fee, Minimum $5.00, Maximum $560.00	4.0% of Permit Fee, Minimum $5.00, Maximum $560.00	per permit	E	
Transfer of ownership fees per permit	$150.00	$150.00	per permit	E	0.0%
Residential, Commercial, Industrial, and Institutional projects minimum Building Permit Fee	$150.00 plus the Safety Codes Levy	$155.00 plus the Safety Codes Levy	per permit	E	
Demolition Permit (Building Permit)	$150.00 plus the Safety Codes Levy	$155.00 plus the Safety Codes Levy	per permit	E	
Building Permit extension request	$160.00	$165.00	per request	E	3.1%
Alternative Solution Review under the National Building Code Alberta Edition	$500.00 in addition to the permit fee	$500.00 in addition to the permit fee	per review	E	

Town of Strathmore - Fees Bylaw Schedules
Schedule E - Planning & Development Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Pre-Development Inspection by a Safety Codes Officer (An owner may request an inspection to determine if the existing building meets National Building Code, Alberta Edition)	$280	$290	per inspection	E	3.6%
Building Permit (Residential Solar Panel Installation)	$150.00 plus the Safety Codes Levy	$150.00 plus the Safety Codes Levy			
Re-inspection in excess of QMP	$170	$185	per inspection	E	8.8%
Occupancy prior to inspection	$820	$900	per offense	E	9.8%
Failure to request re-inspection	$220	$250	per offense	E	13.6%
Pre-mature inspection request	$220	$250	per request	E	13.6%
Failure to verify a compliance	$220	$250	per offense	E	13.6%
Building commencement without a permit:	Doulbe the permit fees if a development/building has commenced before the issuance of a Building Permit	Doulbe the permit fees if a development/building has commenced before the issuance of a Building Permit	per permit	E	
Water and Sewer Connection Permit	$150	$150	per permit	E	0.0%
Appeals					
Appeal to the Subdivision & Development Appeal Board	$200.00	$200.00	per appeal	E	0.0%
Telecommunication, Cell Tower, and Other Above Ground Utility Fees					
Cell Tower circulation and review	$2,710.00	$2,750.00	per permit	E	1.5%
Other above ground utility (other antennas, power lines, street lights, etc.)	$520.00	$525.00	per permit		1.0%
Telecommunication Review and Approval Assignment	$340.00	$350.00	per permit	E	2.9%

Town of Strathmore - Fees Bylaw Schedules
Schedule F - Miscellaneous

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Credit Card Fee - All TOS Payment Terminals	1.5%	3.0%	per transaction	E	100.00%
Picnic Table Rentals	$50.00	$50.00	per table	T	0.00%
Park Electrical Connection	$100.00	$100.00	per day	T	0.00%
Barricade Rentals	$20.00	$20.00	per barricade	T	0.00%
Picnic Table Repair/Replacement Fee	cost + 15% admin fee	cost + 15% admin fee	-	T	
Rental of Council Chambers for a Ceremonial Event	$50 base fee + $100 per hour	$50 base fee + $100 per hour	Base + per hour	T	
Any Accounts Receivable	2%	2%	Outstanding balance	E	0.00%

Town of Strathmore - Fees Bylaw Schedules
Schedule G - Utilities

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
1) Water Fees					
Water Consumption Rate					
Per cubic metre charge	$3.07	$3.15	per cubic metre	E	2.6%
Water System Charge - Monthly based on Meter Size					
17mm (5/8")	$13.20	$13.60	per water meter	E	3.0%
19mm (3/4")	$46.60	$47.80	per water meter	E	2.6%
25mm (1")	$99.10	$101.60	per water meter	E	2.5%
32mm (1 1/4")	$166.00	$171.00	per water meter	E	3.0%
38mm (1 1/2")	$249.00	$256.00	per water meter	E	2.8%
51mm (2")	$459.00	$471.00	per water meter	E	2.6%
76mm (3")	$590.00	$605.00	per water meter	E	2.5%
102 mm (4")	$1,893.00	$1,941.00	per water meter	E	2.5%
152mm (5")	$4,285.00	$4,393.00	per water meter	E	2.5%
203mm (8")	$7,634.00	$7,825.00	per water meter	E	2.5%
254mm (10")	$11,950.00	$12,249.00	per water meter	E	2.5%
Water Infrastructure Rate					
Infrastructure Reserve Fund Charge - Monthly	$3.74	$3.90	per water meter	E	4.3%
Unmetered Rates					
Hydrant consumption rate for unmetered water	$6.80	$7.00	per cubic metre	E	2.9%
Water Turn On/Off					
Each Tum Off/On	$40.00	$40.00	for each visit	E	0.0%
Meter Fees					
New Meter Fee (Newly Constructed Premises)	cost + shipping + $50 admin fee	cost + shipping + $50 admin fee	per meter	E	
Meter Test Fee (if tested within acceptable compliance limits)	cost + shipping + $50 admin fee	cost + shipping + $50 admin fee	per meter test	E	
Failure to Attend Appointment Fee	$40.00	$41.00	per appointment	E	2.5%
Bulk Water					
Bulk Water - per cubic meter	$6.09	$6.30	per cubic metre	E	3.4%
Bulk Water Card		$24.00	per card	E	
2) Wastewater Fees					
Wastewater Consumption Rate					
In addition to the Monthly System Charges, each premise having a meter shall pay a levy amount per cubic meter of potable water metered	$2.38	$2.44	per cubic metre	E	2.5%
Wastewater System Charge - Monthly based on Meter Size					
17mm (5/8")	$33.00	$33.90	per water meter	E	2.7%
19mm (3/4")	$57.00	$58.50	per water meter	E	2.6%
25mm (1")	$117.00	$120.00	per water meter	E	2.6%
32mm (1 1/4 ")	$214.00	$220.00	per water meter	E	2.8%
38mm (1 1/2")	$344.00	$353.00	per water meter	E	2.6%
51mm (2")	$615.00	$631.00	per water meter	E	2.6%
76mm (3")	$741.00	$760.00	per water meter	E	2.6%
102mm (4")	$2,496.00	$2,559.00	per water meter	E	2.5%
152mm (5")	$5,492.00	$5,630.00	per water meter	E	2.5%
203mm (8")	$9,787.00	$10,032.00	per water meter	E	2.5%
254mm (10")	$22,256.00	$22,813.00	per water meter	E	2.5%
Wastewater Infrastructure Rate					
Wastewater Infrastructure Fund Charge - Monthly	$4.61	$6.20	per account	E	34.5%
3) Storm Water Fee					
Storm Water System Charge - Monthly	$9.47	$9.71	per account	E	2.5%
Storm Water Infrastructure Fund Charge - Monthly	$0.97	$0.50	per account	E	-48.5%
4) Solid Waste Fees					
Solid Waste System - Monthly	$26.00	$20.50	per account	E	-21.2%
Bag tags	$4.00	$4.10	per tag	E	2.5%
Replace lost and/or repair damaged collection cart (Non-standard replacement cycle)	cost + 15% admin fee	cost + 15% admin fee	per bin	E	
Removal of unsuitable load from recycle facility	cost + 15% admin fee	cost + 15% admin fee	per bin	E	
Disposal of fridges and freezers at recycle facility	Facility operator rate	Facility operator rate	per bin	E	

Town of Strathmore - Fees Bylaw Schedules
Schedule G - Utilities

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
5) Other Utility Fees					
Administration Fee					
New account establisher (per new account)	$35.00	$35.00	per account	E	0.0%
Utility Bill Paper Billing Fee		$2.00	per bill produced	E	
Security Fee					
A Customer/Property Owner, who is a first time owner in Town or whose previous accounts were not kept in good standing, after submitting an Application For Service for approval to the Town, is required to pay a Security Fee, prior to using the Water System. This fee shall be held by the Town against non-payment of all rates, charges, tolls, fares and rents fixed under Strathmore Fees Bylaw, for a period of one (I) year without interest.	$250.00	$250.00	per account	E	0.0%
Any Utility Bill, or portion thereof, that remains unpaid after the Due Date, the last day of every month, shall have a penalty, calculated monthly, on the unpaid balance, which penalty will form part of the rate levied.	2.0%	2.0%		E	0.0%
A charge will be applicable, without further notice, on any outstanding amount on any Outstanding Utility Bill that is transferred to the tax roll.	$50.00	$50.00		E	0.0%
There shall be a fee for each NSF cheque, returned cheque, and EFT (electronic funds transfer) item returned.	$50.00	$50.00		E	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule H - Municipal Enforcement

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Dog License Fee					
Spayed / neutered per year	$35	$35	per animal	E	0.0%
Intact / year	$60	$60	per animal	E	0.0%
Cat License Fee					
Spayed / neutered per year	$25	$25	per animal	E	0.0%
Intact per year	$30	$30	per animal	E	0.0%
Licensing Fee					
Exotic Animal	$25	$25	per animal	E	0.0%
Exotic Animal - Initial license	$100	$100	per animal	E	0.0%
Urban Beekeeping - License	$30	$30	per animal	E	0.0%
Urban Beekeeping - Application Fee	$50	$50	per animal	E	0.0%
Urban Hens - License	$50	$50	per animal	E	0.0%
Urban Hens - Unlicensed Hen	$150	$150	per animal	E	0.0%
Vicious Animal Declaration (Fee + costs)	$10	$10	per animal	E	0.0%
Foster Animal license	-	-	per animal	E	
Impound/Animal Shelter Fee					
Dogs per day	$50	$50		E	0.0%
Cats per day	$50	$50		E	0.0%
Veterinary fees	Cost + 15% Admin	Cost + 15% Admin		E	
Euthanizing fee	Cost + 15% Admin	Cost + 15% Admin		E	

Town of Strathmore - Fees Bylaw Schedules
Schedule I - Taxi Permits & Fees

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Licenses (Annual Fees)					
Taxi Broker License (required to purchase Business License)	No Charge	No Charge			
Taxi License (for vehicles)	$60	$60	per vehicle	E	0.0%
Chauffeur Permit	$60	$60	per driver	E	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule J - Cemetery

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Plots					
Full size burial plot (4'x10')			per plot	T	
Resident (10 years or more)	$1,000	$1,000	per plot	T	0.0%
Resident (less than 10 years)	$1,250	$1,250	per plot	T	0.0%
Resident (sub region) (living within county boundaries)	$2,500	$2,500	per plot	T	0.0%
Non-Resident	$5,000	$5,000	per plot	T	0.0%
Child Plot	$500	$500	per plot	T	0.0%
Cremation plot (2'x3')			per plot	T	
Resident (10 years or more)	$500	$500	per plot	T	0.0%
Resident (less than 10 years)	$625	$625	per plot	T	0.0%
Resident (sub region) (living within county boundries)	$1,250	$1,250	per plot	T	0.0%
Non-Resident	$2,500	$2,500	per plot	T	0.0%
Child Plot	$250	$250	per plot	T	0.0%
Columbarium Niches - includes first engraving					
Resident (10 years or more)					
Columbarium Level 1	$2,090	$2,090	per niches	T	0.0%
Columbarium Level 2	$2,200	$2,200	per niches	T	0.0%
Columbarium Level 3	$2,310	$2,310	per niches	T	0.0%
Columbarium Level 4	$2,420	$2,420	per niches	T	0.0%
Resident (less than 10 years)					
Columbarium Level 1	$2,610	$2,610	per niches	T	0.0%
Columbarium Level 2	$2,750	$2,750	per niches	T	0.0%
Columbarium Level 3	$2,890	$2,890	per niches	T	0.0%
Columbarium Level 4	$3,030	$3,030	per niches	T	0.0%
Resident (sub region) (living within county boundaries)					
Columbarium Level 1	$5,230	$5,230	per niches	T	0.0%
Columbarium Level 2	$5,500	$5,500	per niches	T	0.0%
Columbarium Level 3	$5,780	$5,780	per niches	T	0.0%
Columbarium Level 4	$6,050	$6,050	per niches	T	0.0%
Non-Resident					
Columbarium Level 1	$10,450	$10,450	per niches	T	0.0%
Columbarium Level 2	$11,000	$11,000	per niches	T	0.0%
Columbarium Level 3	$11,550	$11,550	per niches	T	0.0%
Columbarium Level 4	$12,100	$12,100	per niches	T	0.0%
Opening & Closing					
Opening & Closing for Niche	$200	$200	each time	T	0.0%
Opening & Closing for Burial Plot (Full Size)	$1,200	$1,200	each time	T	0.0%
Opening & Closing for Burial Plot (Full Size) - child	$600	$600	each time	T	0.0%
Additional Charge Full Size Burial Plot for after hours (business days)	$300	$300	per hour	T	0.0%
Additional Charge Full Size Burial Plot for after hours (Weekends & Holidays) (minimum 2 hour call out)	$300	$300	per hour	T	0.0%
Opening & Closing for Disintermnent Full Size Plot - Summer	$2,400	$2,400	each time	T	0.0%
Opening & Closing for Disintermnent Full Size Plot - Winter	not permitted	not permitted	each time	T	
Opening & Closing for Double Depth Burial Plot	$1,800	$1,800	each time	T	0.0%
Opening & Closing for Cremation Plot	$300	$300	each time	T	0.0%
Additional Charge Winter - Opening & Closing for Cremation Plot (Nov 1 - April 30)	$150	$150	each time	T	0.0%
Additional Charge Winter - Opening & Closing for Full Size Plot (Nov 1 - April 30)	$600	$600	each time	T	0.0%
Additional Charge Cremation Plot for after hours (business days)	$150	$150	per hour	T	0.0%
Additional Charge Cremation Plot for after hours (Weekends & Holidays) (minimum 2 hour call out)	$150	$150	per hour	T	0.0%
Opening & Closing for Disinterment Cremation Plot - Summer	$600	$600	each time	T	0.0%
Opening & Closing for Disinterment Cremation Plot - Winter	not permitted	not permitted	each time	T	
Additional Charge for Weekends and Holidays	itemized above	itemized above	per hour	T	
Transfer of Rights					
Transfer of Rights	$150	$150	per transfer	T	0.0%
Monuments					
Permit for a monument	$100	$100	per permit	E	0.0%
Bench & Tree Dedication					
Tree Dedication (Includes Engraved Plaque for Monument in Rose Garden and Choice of Tree)	$3,200	$3,200	per tree	T	0.0%
Memorial Bench (Includes Bronze Plaque and Installation)	$1,800	$1,800	per bench	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule K - Community & Protective Services - Fire

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Fire Safety					
Occupany Load Certificates	$100.00	$100.00	per certificate	E	0.0%
Fire Safety Inspections - Initial Fire Inspection (All Businesses)	$75.00	$75.00	per inspection	E	0.0%
Fire Safety Inspections - Follow Up Fire Inspection	$275.00	$275.00	per inspection	E	0.0%
Fire Safety Inspections - Licensing (i.e.. Health, Daycares, Foster Homes)	$200.00	$200.00	per inspection	E	0.0%
Fire code compliance Re-Inspection	$300.00	$300.00	per inspection	E	0.0%
Cost Recovery					
Response within the Town of Strathmore	no charge	no charge	-	E	
105' Ladder Truck	$720.00	$740.00	per hour	E	2.8%
Engines - Rescue Units	$720.00	$740.00	per hour	E	2.8%
Command Unit (mobile)	$210.00	$220.00	per hour	E	4.8%
Other equipment as may be required	At cost	At cost	-	E	
Fire Investigations	$150.00	$175.00	per hour	E	16.7%
Fire Department Apparatus Stand-by	$720.00	$740.00	per hour	E	2.8%
Response to Fire Rescue, Dangerous Goods or other incidents outside municipal boundary.	As per Agreement and/or Alberta Transporation Guidelines	As per Agreement and/or Alberta Transporation Guidelines	-	E	
Permits					
Open Burning Permits	$50.00	$50.00	per permit	E	0.0%
Special Events Permit	$150.00	$150.00	per permit	E	0.0%
Fireworks Permit	$150.00	$150.00	per permit	E	0.0%
Response to False Alarms					
False Alarms, first	no charge	no charge	-	E	
Second and subsequent within first calendar year	$720.00	$740.00	per event	E	2.8%
Administrative					
As per Schedule "A" of this Bylaw	per schedule A	per schedule A	-	E	

Town of Strathmore - Fees Bylaw Schedules
Schedule L - RCMP

Item	2025	2026	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Criminal Records Check					
Employment - Resident of Strathmore	$50	$50		E	0.0%
Volunteers (with letter)	No charge	No charge			
Fingerprinting					
Employment - Resident of Strathmore	$25	$25		E	0.0%
Motor Vehicle Collision Reports					
Motor Vehicle Collision Reports	$50	$50		E	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule M - Community Services - Family Centre

Item	2025 Before GST	2025 GST Included	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	User Annual Increase
Public Skating							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per skate	I	
Child (3 - 7 years)	$2.62	$2.75	$2.62	$2.75	per skate	I	0.0%
Youth (8 - 17 years)	$4.05	$4.25	$4.05	$4.25	per skate	I	0.0%
Adult (18 - 64 years)	$5.24	$5.50	$5.24	$5.50	per skate	I	0.0%
Senior 65+ years	$4.05	$4.25	$4.05	$4.25	per skate	I	0.0%
Special Needs	$4.05	$4.25	$4.05	$4.25	per skate	I	0.0%
Special Needs - Caregiver	FREE	FREE	FREE	FREE	per time	I	
Family	$15.00	$15.75	$15.00	$15.75	per skate	I	0.0%
Shinny / Ice Bykes							
Child Shinny (3 - 7 years)	$2.62	$2.75	$2.62	$2.75	per time	I	0.0%
Youth Shinny (8 - 17 years)	$4.05	$4.25	$4.05	$4.25	per time	I	0.0%
Adult Shinny (18-64 years)	$5.24	$5.50	$5.24	$5.50	per time	I	0.0%
Special Needs	$4.05	$4.25	$4.05	$4.25	per time	I	0.0%
Special Needs - Caregiver	FREE	FREE	FREE	FREE	per time	I	
Ice Bykes	$7.86	$8.25	$7.86	$8.25	per time	I	0.0%
Annual Skating Pass							
Tots (0 - 2 years)	free	free	free	free	per person	I	
Child (3 - 7 years)	$41.67	$43.75	$41.67	$43.75	per person	I	0.0%
Youth (8 - 17 years)	$62.38	$65.50	$62.38	$65.50	per person	I	0.0%
Adult (18 - 64 years)	$83.33	$87.50	$83.33	$87.50	per person	I	0.0%
Senior 65+ years	$62.38	$65.50	$62.38	$65.50	per person	I	0.0%
Special Needs	$62.38	$65.50	$62.38	$65.50	per person	I	0.0%
Family	$208.57	$219.00	$208.57	$219.00	per person	I	0.0%
All Access Pass							
Tots (0 - 2 years)	Included in Schedule N				per person	I	-
Child (3 - 7 years)					per person	I	-
Youth (8 - 17 years)					per person	I	-
Adult (18 - 64 years)					per person	I	-
Senior 65+ years					per person	I	-
Special Needs					per person	I	-
					per family	I	-
Family							-
Ice Rental Rates							
Blue Rink							
Affiliated Youth Prime Time	$148.57	$156.00	$151.54	$159.12	per hour	I	2.0%
Non-Prime Time	$138.10	$145.00	$140.82	$147.86	per hour	I	2.0%
Adult Prime Time	$238.10	$250.00	$242.86	$255.00	per hour	I	2.0%
Blended/Stat Holiday Prime Time	$182.86	$192.00	$186.51	$195.84	per hour	I	2.0%
Early Bird Special Mon-Thurs (6am - 8am)	$104.76	$110.00	$106.85	$112.19	per hour	I	2.0%
Weekday Special Mon-Thurs (8am-3pm)	$135.24	$142.00	$140.82	$147.86	per hour	I	4.1%
Non-Peak Season (July & August)	$135.24	$142.00	$140.82	$147.86	per hour	I	4.1%
School Ice	$62.38	$65.50	$63.63	$66.81	per hour	I	2.0%
Summer Camp Day Rate (1 rink, meeting, 8 hours max)	$1,500.00	$1,575.00	$1,530.00	$1,606.50	per day	I	2.0%
Non-Regional Youth	$172.38	$181.00	$175.83	$184.62	per hour	I	2.0%
Non-Regional Adult	$262.86	$276.00	$268.11	$281.52	per hour	I	2.0%
Ice Bykes	$33.57	$35.25	$34.24	$35.96	per hour	I	2.0%
Gold Rink							
Affiliated Youth Prime Time	$162.86	$171.00	$166.11	$174.42	per hour	I	2.0%
Non-Prime Time	$150.48	$158.00	$153.49	$161.16	per hour	I	2.0%
Adult Prime Time	$261.90	$275.00	$267.14	$280.50	per hour	I	2.0%
Blended/Stat Holiday Prime Time	$200.00	$210.00	$204.00	$214.20	per hour	I	2.0%
Early Bird Special Mon-Thurs (6am - 8am)	$115.24	$121.00	$117.54	$123.42	per hour	I	2.0%
Weekday Special Mon-Thurs (8am-3pm)	$147.62	$155.00	$153.49	$161.16	per hour	I	4.0%
Non-Peak Season (July & August)	$147.62	$155.00	$153.49	$161.16	per hour	I	4.0%
School Ice	$68.57	$72.00	$69.94	$73.44	per hour	I	2.0%
Non-Regional Youth	$188.57	$198.00	$192.34	$201.96	per hour	I	2.0%
Non-Regional Adult	$289.52	$304.00	$295.31	$310.08	per hour	I	2.0%
Ice Bykes	$33.57	$35.25	$34.24	$35.96	per hour	I	2.0%
Pad Rental Rates							
Blue Dry Pad	$77.14	$81.00	$78.68	$82.62	per hour	I	2.0%
Gold Dry Pad	$93.57	$98.24	$95.44	$100.21	per hour		2.0%
K-12 School pad rental	$39.28	$41.24	$40.07	$42.07	per hour	I	2.0%
Other Facility Rentals							
Meeting Rooms							
Facility Exclusivity Rental (both arenas, concession, rooms)	$475.00	$500.00	$484.50	$508.73	per hour	I	
Blue Meeting Room, Non-profit	$12.62	$13.25	$12.87	$13.51	per hour	I	2.0%
Blue Meeting Room, Commercial	$23.81	$25.00	$24.28	$25.49	per hour	I	2.0%
Community Room, Non-Profit	$30.71	$32.25	$31.32	$32.90	per hour	I	2.0%
Community Room, Commercial	$50.00	$52.50	$51.00	$53.55	per hour	I	2.0%
Office Space / monthly (Gold pad space)	$127.62	$134.00	$130.17	$136.68	per month	I	2.0%
Storage per month							
Crawl space storage	$46.43	$48.75	$47.35	$49.72	per month	I	2.0%
Under bleacher storage	$63.81	$67.00	$65.09	$68.25	per month	I	2.0%
Office storage	$46.43	$48.75	$47.36	$49.28	per month	I	2.0%
Old Shed	$31.90	$33.50	$32.54	$34.16	per month	I	2.0%
Dressing Rooms							
Dressing room late fee/30 mins	$83.33	$87.50	$85.00	$88.90	per game	I	2.0%
Dressing Room cleaning fee	$44.76	$47.00	$45.66	$47.94	per game	I	2.0%
Private Dressing room year round/per month	$150.48	$158.00	$153.49	$161.16	per month	I	2.0%
Administration Fees							
Program Transfer	$0.00	$0.00	$11.17	$11.72	per change	-	100.0%
Program Cancellation Fee	$0.00	$0.00	$22.58	$23.71	per change	-	100.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule N - Community Services - Aquatic Centre

Item	2025 Before GST	2025 GST Included	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Public Swim & General Admission - Single Admission							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$3.57	$3.75	$3.57	$3.75	per person	T	0.0%
Youth (8 - 17 years)	$5.48	$5.75	$5.48	$5.75	per person	T	0.0%
Adult (18 - 64 years)	$7.14	$7.50	$7.14	$7.50	per person	T	0.0%
Seniors (65+ years)	$5.48	$5.75	$5.48	$5.75	per person	T	0.0%
Special needs	$5.48	$5.75	$5.48	$5.75	per person	T	0.0%
Special needs - Caregiver	FREE	FREE	FREE	FREE	per person	T	
Family	$17.86	$18.75	$17.86	$18.75	per family	T	0.0%
Showers Access Only	$3.10	$3.25	$3.10	$3.50	per person	T	0.0%
10 x Punch Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$32.38	$34.00	$32.38	$34.00	per person	T	0.0%
Youth (8 - 17 years)	$48.57	$51.00	$48.57	$51.00	per person	T	0.0%
Adult (18 - 64 years)	$64.76	$68.00	$64.76	$68.00	per person	T	0.0%
Seniors (65+ years)	$48.57	$51.00	$48.57	$51.00	per person	T	0.0%
Special needs	$48.57	$51.00	$48.57	$51.00	per person	T	0.0%
Special needs - Caregiver	FREE	FREE	FREE	FREE	per person	T	
Family	$161.90	$170.00	$161.90	$170.00	per family	T	0.0%
30 x Punch Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$86.67	$91.00	$86.67	$91.00	per person	T	0.0%
Youth (8 - 17 years)	$130.48	$137.00	$130.48	$137.00	per person	T	0.0%
Adult (18 - 64 years)	$173.33	$182.00	$173.33	$182.00	per person	T	0.0%
Seniors (65+ years)	$130.48	$137.00	$130.48	$137.00	per person	T	0.0%
Special needs	$130.48	$137.00	$130.48	$137.00	per person	T	0.0%
Special needs - Caregiver	FREE	FREE	FREE	FREE	per person	T	
Family	$433.33	$455.00	$433.33	$455.00	per family	T	0.0%
1 Month Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$35.95	$37.75	$35.95	$37.75	per person	T	0.0%
Youth (8 - 17 years)	$53.81	$56.50	$53.81	$56.50	per person	T	0.0%
Adult (18 - 64 years)	$71.90	$75.50	$71.90	$75.50	per person	T	0.0%
Seniors (65+ years)	$53.81	$56.50	$53.81	$56.50	per person	T	0.0%
Special needs	$53.81	$56.50	$53.81	$56.50	per person	T	0.0%
Special needs - Caregiver	FREE	FREE	FREE	FREE	per person	T	
Family	$180.00	$189.00	$180.00	$189.00	per family	T	0.0%
6 Month Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$122.86	$129.00	$122.86	$129.00	per person	T	0.0%
Youth (8 - 17 years)	$183.81	$193.00	$183.81	$193.00	per person	T	0.0%
Adult (18 - 64 years)	$244.76	$257.00	$244.76	$257.00	per person	T	0.0%
Seniors (65+ years)	$183.81	$193.00	$183.81	$193.00	per person	T	0.0%
Special needs	$183.81	$193.00	$183.81	$193.00	per person	T	0.0%
Special needs - Caregiver	FREE	FREE	FREE	FREE	per person	T	
Family	$612.38	$643.00	$612.38	$643.00	per family	T	0.0%
Annual Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$223.81	$235.00	$223.81	$235.00	per person	T	0.0%
Youth (8 - 17 years)	$335.24	$352.00	$335.24	$352.00	per person	T	0.0%
Adult (18 - 64 years)	$446.67	$469.00	$446.67	$469.00	per person	T	0.0%
Seniors (65+ years)	$335.24	$352.00	$335.24	$352.00	per person	T	0.0%
Special needs	$335.24	$352.00	$335.24	$352.00	per person	T	0.0%
Family	$1,117.14	$1,173.00	$1,117.14	$1,173.00	per family	T	0.0%
All Access Pass							
Tots (0 - 2 years)	Included in Schedule N						
Child (3 - 7 years)							
Youth (8 - 17 years)							
Adult (18 - 64 years)							
Seniors (65+ years)							
Special needs							
Family							
Public Rentals							
Lap Pool							
1 - 35 Swimmers	$132.38	$139.00	$135.03	$141.78	per hour	T	2.0%
36 - 70 Swimmers	$165.71	$174.00	$169.02	$177.47	per hour	T	2.0%
71 - 105 Swimmers	$200.95	$211.00	$204.96	$215.21	per hour	T	2.0%
106 - 140 Swimmers	$236.19	$248.00	$240.91	$252.96	per hour	T	2.0%
141 - 175 Swimmers	$276.19	$290.00	$281.71	$295.80	per hour	T	2.0%
Extra Lifeguard	$34.29	$36.00	$34.98	$36.73	per hour	T	2.0%
Leisure Pool							
1 - 35 Swimmers	$132.38	$139.00	$135.03	$141.78	per hour	T	2.0%
36 - 70 Swimmers	$165.71	$174.00	$169.02	$177.47	per hour	T	2.0%
Combined Lap/Leisure Pool							
1 - 35 Swimmers	$210.48	$221.00	$214.68	$225.41	per hour	T	2.0%
36 - 70 Swimmers	$238.10	$250.00	$242.86	$255.03	per hour	T	2.0%
71 - 105 Swimmers	$265.71	$279.00	$271.02	$284.57	per hour	T	2.0%
106 - 140 Swimmers	$293.33	$308.00	$299.20	$314.16	per hour	T	2.0%
141 - 175 Swimmers	$321.90	$338.00	$328.34	$344.76	per hour	T	2.0%
Extra Lifeguard	$34.29	$36.00	$34.98	$36.93	per hour	T	2.0%
Lanes							
1 Lane	$22.14	$23.25	$22.58	$23.71	per hour	T	2.0%
2 Lane	$43.81	$46.00	$44.67	$46.90	per hour	T	2.0%
3 Lane	$65.71	$69.00	$67.02	$70.37	per hour	T	2.0%
4 Lane	$88.10	$92.50	$89.86	$94.35	per hour	T	2.0%
5 Lane	$109.52	$115.00	$111.71	$116.73	per hour	T	2.0%
6 Lane	$132.38	$139.00	$135.02	$141.77	per hour	T	2.0%
Club/ School Rentals							
Lap Pool							
1 - 35 Swimmers	$86.67	$91.00	$88.40	$92.82	per hour	T	2.0%
36 - 70 Swimmers	$120.95	$127.00	$123.37	$129.54	per hour	T	2.0%
71 - 105 Swimmers	$155.24	$163.00	$158.34	$166.26	per hour	T	2.0%
106 - 140 Swimmers	$190.48	$200.00	$194.29	$204.00	per hour	T	2.0%
141 - 175 Swimmers	$225.71	$237.00	$230.22	$241.73	per hour	T	2.0%
Extra Lifeguard	$34.29	$36.00	$34.98	$36.73	per hour	T	2.0%
Leisure Pool							
1 - 35 Swimmers	$86.67	$91.00	$88.40	$92.82	per hour	T	2.0%
36 - 70 Swimmers	$120.95	$127.00	$123.37	$129.54	per hour	T	2.0%
Combined Lap/Leisure Pool							
1 - 35 Swimmers	$138.10	$145.00	$140.86	$147.90	per hour	T	2.0%
36 - 70 Swimmers	$165.71	$174.00	$169.02	$177.47	per hour	T	2.0%
71 - 105 Swimmers	$192.38	$202.00	$196.23	$206.04	per hour	T	2.0%
106 - 140 Swimmers	$221.90	$233.00	$226.34	$237.66	per hour	T	2.0%
141 - 175 Swimmers	$249.52	$262.00	$254.51	$267.24	per hour	T	2.0%
Extra Lifeguard	$34.29	$36.00	$34.98	$36.73	per hour	T	2.0%
Lanes							
1 Lane	$14.52	$15.25	$14.81	$15.55	per hour	T	2.0%
2 Lane	$27.86	$29.25	$28.41	$29.83	per hour	T	2.0%
3 Lane	$43.33	$45.50	$44.20	$46.41	per hour	T	2.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule N - Community Services - Aquatic Centre

Item	2025 Before GST	2025 GST Included	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
4 Lane	$57.14	$60.00	$58.28	$61.19	per hour	T	2.0%
5 Lane	$71.90	$75.50	$73.33	$76.99	per hour	T	2.0%
6 Lane	$86.67	$91.00	$88.40	$92.82	per hour	T	2.0%
Room Rentals							
Event Room Rental							
Per Hour - min 2.5 hours	$22.14	$23.25	$22.58	$23.71	per hour	T	2.0%
Meeting Room (Club User Groups Only)							
Per Hour	$22.14	$23.25	$22.58	$23.71	per hour	T	2.0%
Administration Fees							
Swimming Lessons Transfer Fee	$10.95	$11.50	$11.17	$11.72	per change	T	2.0%
Swimming Lessons Cancellation Fee	$22.14	$23.25	$22.58	$23.71	per change	T	2.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule N - Community Services - All Access Fees

Item	2025 Before GST	2025 GST Included	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
All Access Pass - Annual							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$300.00	$315.00	$300.00	$315.00	per person	T	0.0%
Youth (8 - 17 years)	$450.48	$473.00	$450.48	$473.00	per person	T	0.0%
Adult (18 - 64 years)	$600.00	$630.00	$600.00	$630.00	per person	T	0.0%
Seniors (65+ years)	$450.48	$473.00	$450.48	$473.00	per person	T	0.0%
Special needs	$450.48	$473.00	$450.48	$473.00	per person	T	0.0%
Family	$1,500.00	$1,575.00	$1,500.00	$1,575.00	per family	T	0.0%
All Access Pass - 6 Month							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$188.95	$189.00	$188.95	$189.00	per person	T	0.0%
Youth (8 - 17 years)	$283.95	$284.00	$283.95	$284.00	per person	T	0.0%
Adult (18 - 64 years)	$377.95	$378.00	$377.95	$378.00	per person	T	0.0%
Seniors (65+ years)	$283.95	$284.00	$283.95	$284.00	per person	T	0.0%
Special needs	$283.95	$284.00	$283.95	$284.00	per person	T	0.0%
Family	$944.95	$945.00	$944.95	$945.00	per family	T	0.0%
All Access Pass - 3 Month							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$117.95	$118.00	$117.95	$118.00	per person	T	0.0%
Youth (8 - 17 years)	$176.95	$177.00	$176.95	$177.00	per person	T	0.0%
Adult (18 - 64 years)	$235.95	$236.00	$235.95	$236.00	per person	T	0.0%
Seniors (65+ years)	$176.95	$177.00	$176.95	$177.00	per person	T	0.0%
Special needs	$176.95	$177.00	$176.95	$177.00	per person	T	0.0%
Family	$589.95	$590.00	$589.95	$590.00	per family	T	0.0%
All Access Pass - 1 Month							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$52.95	$53.00	$52.95	$53.00	per person	T	0.0%
Youth (8 - 17 years)	$78.95	$79.00	$78.95	$79.00	per person	T	0.0%
Adult (18 - 64 years)	$104.95	$105.00	$104.95	$105.00	per person	T	0.0%
Seniors (65+ years)	$78.95	$79.00	$78.95	$79.00	per person	T	0.0%
Special needs	$78.95	$79.00	$78.95	$79.00	per person	T	0.0%
Family	$262.95	$263.00	$262.95	$263.00	per family	T	0.0%
All Access Pass - 30X Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$125.95	$126.00	$125.95	$126.00	per person	T	0.0%
Youth (8 - 17 years)	$188.95	$189.00	$188.95	$189.00	per person	T	0.0%
Adult (18 - 64 years)	$251.95	$252.00	$251.95	$252.00	per person	T	0.0%
Seniors (65+ years)	$188.95	$189.00	$188.95	$189.00	per person	T	0.0%
Special needs	$188.95	$189.00	$188.95	$189.00	per person	T	0.0%
Family	$629.95	$630.00	$629.95	$630.00	per family	T	0.0%
All Access Pass - 10X Pass							
Tots (0 - 2 years)	FREE	FREE	FREE	FREE	per person	T	
Child (3 - 7 years)	$46.95	$47.00	$46.95	$47.00	per person	T	0.0%
Youth (8 - 17 years)	$70.95	$71.00	$70.95	$71.00	per person	T	0.0%
Adult (18 - 64 years)	$93.95	$94.00	$93.95	$94.00	per person	T	0.0%
Seniors (65+ years)	$70.95	$71.00	$70.95	$71.00	per person	T	0.0%
Special needs	$70.95	$71.00	$70.95	$71.00	per person	T	0.0%
Family	$234.95	$235.00	$234.95	$235.00	per family	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule O - Strathmore Motor Products Sports Centre

Item	2025 Before GST	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
General Drop-in Admission - Single Admission						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$3.81	$3.81	$4.00	per person	T	0.0%
Youth (8 - 17 years)	$5.71	$5.71	$6.00	per person	T	0.0%
Adult (18 - 64 years)	$7.62	$7.62	$8.00	per person	T	0.0%
Seniors (65+ years)	$5.71	$5.71	$6.00	per person	T	0.0%
Special Needs	$5.71	$5.71	$6.00	per person	T	0.0%
Special Needs - Caregiver	Free	Free	Free	per person	T	
Family	$19.05	$19.05	$20.00	per family	T	0.0%
10 Pass Admission						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$33.81	$33.81	$35.50	per person	T	0.0%
Youth (8 - 17 years)	$50.95	$50.95	$53.50	per person	T	0.0%
Adult (18 - 64 years)	$67.62	$67.62	$71.00	per person	T	0.0%
Seniors (65+ years)	$50.95	$50.95	$53.50	per person	T	0.0%
Special Needs	$50.95	$50.95	$53.50	per person	T	0.0%
Family	$169.05	$169.05	$177.50	per family	T	0.0%
30 Pass Admission						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$90.48	$90.48	$95.00	per person	T	0.0%
Youth (8 - 17 years)	$136.19	$136.19	$143.00	per person	T	0.0%
Adult (18 - 64 years)	$181.19	$181.19	$190.25	per person	T	0.0%
Seniors (65+ years)	$136.19	$136.19	$143.00	per person	T	0.0%
Special Needs	$136.19	$136.19	$143.00	per person	T	0.0%
Family	$453.33	$453.33	$476.00	per family	T	0.0%
1 Month Membership						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$37.62	$37.62	$39.50	per person	T	0.0%
Youth (8 - 17 years)	$56.67	$56.67	$59.50	per person	T	0.0%
Adult (18 - 64 years)	$75.24	$75.24	$79.00	per person	T	0.0%
Seniors (65+ years)	$56.67	$56.67	$59.50	per person	T	0.0%
Special Needs	$56.67	$56.67	$59.50	per person	T	0.0%
Family	$188.10	$188.10	$197.50	per family	T	0.0%
3 Month Membership						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$79.05	$79.05	$83.00	per person	T	0.0%
Youth (8 - 17 years)	$119.05	$119.05	$125.00	per person	T	0.0%
Adult (18 - 64 years)	$158.33	$158.33	$166.25	per person	T	0.0%
Seniors (65+ years)	$119.05	$119.05	$125.00	per person	T	0.0%
Special Needs	$119.05	$119.05	$125.00	per person	T	0.0%
Family	$396.19	$396.19	$416.00	per family	T	0.0%
6 Month Membership						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$128.57	$128.57	$135.00	per person	T	0.0%
Youth (8 - 17 years)	$192.38	$192.38	$202.00	per person	T	0.0%
Adult (18 - 64 years)	$256.43	$256.43	$269.25	per person	T	0.0%
Seniors (65+ years)	$192.38	$192.38	$202.00	per person	T	0.0%
Special Needs	$192.38	$192.38	$202.00	per person	T	0.0%
Family	$640.95	$640.95	$673.00	per family	T	0.0%
Annual Membership						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$234.29	$234.29	$246.00	per person	T	0.0%
Youth (8 - 17 years)	$350.48	$350.48	$368.00	per person	T	0.0%
Adult (18 - 64 years)	$467.62	$467.62	$491.00	per person	T	0.0%
Seniors (65+ years)	$350.48	$350.48	$368.00	per person	T	0.0%
Special Needs	$350.48	$350.48	$368.00	per person	T	0.0%
Family	$1,169.52	$1,169.52	$1,228.00	per family	T	0.0%
All Access Pass						
Tots (0 - 2 years)	Included in Schedule N					
Child (3 - 7 years)						
Youth (8 - 17 years)						
Adult (18 - 64 years)						
Seniors (65+ years)						
Pre-School (3-4 years)						
Special needs						
Family						
Drop-In Admission (Track only) - Single Admission						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$1.19	$1.19	$1.25	per person	T	0.0%
Youth (8 - 17 years)	$1.90	$1.90	$2.00	per person	T	0.0%
Adult (18 - 64 years)	$2.38	$2.38	$2.50	per person	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule O - Strathmore Motor Products Sports Centre

Item	2025 Before GST	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Seniors (65+ years)	$1.90	$1.90	$2.00	per person	T	0.0%
Special Needs	$1.90	$1.90	$2.00	per person	T	0.0%
Family	$5.95	$5.95	$6.25	per family	T	0.0%
10 Pass Admission (Track only)						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$10.48	$10.48	$11.00	per person	T	0.0%
Youth (8 - 17 years)	$15.71	$15.71	$16.50	per person	T	0.0%
Adult (18 - 64 years)	$20.95	$20.95	$22.00	per person	T	0.0%
Seniors (65+ years)	$15.71	$15.71	$16.50	per person	T	0.0%
Special Needs	$15.71	$15.71	$16.50	per person	T	0.0%
Family	$52.38	$52.38	$55.00	per family	T	0.0%
1 Month Membership (Track only)						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$11.67	$11.67	$12.25	per person	T	0.0%
Youth (8 - 17 years)	$17.62	$17.62	$18.50	per person	T	0.0%
Adult (18 - 64 years)	$23.33	$23.33	$24.50	per person	T	0.0%
Seniors (65+ years)	$17.62	$17.62	$18.50	per person	T	0.0%
Special Needs	$17.62	$17.62	$18.50	per person	T	0.0%
Family	$58.33	$58.33	$61.25	per family	T	0.0%
3 Month Membership (Track only)						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$29.05	$29.05	$30.50	per person	T	0.0%
Youth (8 - 17 years)	$43.33	$43.33	$45.50	per person	T	0.0%
Adult (18 - 64 years)	$57.86	$57.86	$60.75	per person	T	0.0%
Seniors (65+ years)	$43.33	$43.33	$45.50	per person	T	0.0%
Special Needs	$43.33	$43.33	$45.50	per person	T	0.0%
Family	$144.76	$144.76	$152.00	per family	T	0.0%
6 Month Membership (Track only)						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$52.14	$52.14	$53.75	per person	T	0.0%
Youth (8 - 17 years)	$78.10	$78.10	$80.50	per person	T	0.0%
Adult (18 - 64 years)	$104.29	$104.29	$107.25	per person	T	0.0%
Seniors (65+ years)	$78.10	$78.10	$80.50	per person	T	0.0%
Special Needs	$78.10	$78.10	$80.50	per person	T	0.0%
Family	$260.95	$260.95	$268.00	per family	T	0.0%
Annual Membership (Track only)						
Tots (0 - 2 years)	Free	Free	Free	per person	T	
Child (3 - 7 years)	$86.67	$86.67	$89.00	per person	T	0.0%
Youth (8 - 17 years)	$129.52	$129.52	$134.00	per person	T	0.0%
Adult (18 - 64 years)	$173.10	$173.10	$178.25	per person	T	0.0%
Seniors (65+ years)	$129.52	$129.52	$134.00	per person	T	0.0%
Special Needs	$129.52	$129.52	$134.00	per person	T	0.0%
Family	$432.38	$432.38	$446.00	per family	T	0.0%
Field						
Youth (prime time)	$82.38	$84.02	$88.22	per hour	T	
Youth (non-prime time)	$55.24	$56.34	$59.16	per hour	T	2.0%
Adult (prime time)	$109.52	$111.71	$117.30	per hour	T	2.0%
Adult (non-prime time)	$73.33	$74.79	$78.53	per hour	T	2.0%
Youth Day Rate	$742.86	$757.72	$795.61	per hour	T	2.0%
Adult Day Rate	$990.48	$1,010.29	$1,060.80	per hour	T	2.0%
Concrete Pad Rental						
Youth Rental	$29.29	$29.87	$31.36	per hour	T	2.0%
Adult Rental	$39.05	$39.83	$41.82	per hour	T	2.0%
Gymnasium						
Youth Full Gymnasium (prime time)	$43.71	$44.58	$46.82	per hour	T	2.0%
Youth Full Gymnasium (non-prime time)	$29.76	$30.35	$31.88	per hour		2.0%
Youth 1/2 Gymnasium Rental	$25.95	$26.47	$27.80	per hour		2.0%
Adult Full Gymnasium (prime time)	$58.10	$59.26	$62.22	per hour	T	2.0%
Adult Full Gymnasium (non-prime time)	$39.83	$40.62	$42.66	per hour		2.0%
Adult 1/2 Gymnasium Rental	$34.52	$35.21	$36.98	per hour		2.0%
Youth Day Rate	$390.48	$398.29	$418.20	per hour	T	2.0%
Adult Day Rate	$520.00	$530.40	$556.92	per hour	T	2.0%
Batting Cage Rental						
Batting Cage Only (all ages)	$19.05	$19.43	$20.40	per hour	T	2.0%
Batting Cage & Concrete (all ages)	$38.33	$47.63	$50.00	per hour	T	24.3%
Batting Cage Off Season Set Up Fee		$38.00	$40.00	per set up	T	
Exclusive Facility Rental						
Day rate	$2,195.24	$2,195.24	$2,305.00	per day	T	0.0%

Administration Fees					
Program Transfer	$10.64	$11.17	$11.72	per change	T
Program Cancellation Fee	$21.50	$22.58	$23.71	per change	T

Town of Strathmore - Fees Bylaw Schedules
Schedule O - Strathmore Motor Products Sports Centre

Item	2025 Before GST	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Storage Cages						
Full cage		$47.50	$50.00	per month	T	
half cage		$28.50	$30.00	per month	T	
locker upstairs		$19.00	$20.00	per month	T	0.0%

Town of Strathmore - Fees Bylaw Schedules
Schedule P - Strathmore Civic Centre

Item	2025 Before GST	2026 Before GST	2026 GST Included	Unit of Measure	GST E = Exempt I = Included T = Taxable	Annual Increase
Commercial Hall Rates						
1/3 Hall Hourly	$70.48	$71.89	$75.50	per hour	T	2.0%
Damage Deposit	$133.33	$136.00	$136.00	per rental	E	2.0%
1/3 Hall Day (Max 8 hrs..)	$380.00	$387.60	$407.00	per day	T	2.0%
Damage Deposit	$312.38	$318.67	$318.67	per rental	E	2.0%
1/3 Hall Meeting Rate (2hrs min. to max 5 hrs.)	$34.29	$34.98	$36.50	per hour	T	2.0%
Damage Deposit	$69.05	$70.43	$70.43	per rental	E	2.0%
2/3 Hall Hourly	$130.48	$133.09	$139.50	per hour	T	2.0%
Damage Deposit	$196.19	$200.11	$200.11	per rental	E	2.0%
2/3 Hall Day (max 8 hrs.)	$700.00	$714.00	$749.50	per day	T	2.0%
Damage Deposit	$450.48	$459.49	$459.49	per rental	E	2.0%
2/3 Hall Weekend	$1,165.71	$1,189.02	$1,248.50	per weekend	T	2.0%
Damage Deposit	$515.24	$525.55	$525.55	per rental	E	2.0%
2/3 Hall Meeting Rate (2hrs min. to max 5 hrs.)	$50.95	$51.97	$54.50	per hour	T	2.0%
Damage Deposit	$69.05	$70.43	$70.43	per rental	E	2.0%
Whole Hall Hourly	$185.71	$189.42	$199.00	per hour	T	2.0%
Damage Deposit	$254.29	$259.36	$259.36	per rental	E	2.0%
Whole Hall Day (Max 8 hours)	$997.14	$1,017.08	$1,068.00	per day	T	2.0%
Damage Deposit	$573.33	$584.80	$584.80	per rental	E	2.0%
Whole Hall Weekend (2pm Fri to 2pm Sun)	$1,994.28	$2,034.16	$2,136.00	per weekend	T	2.0%
Damage Deposit	$636.19	$648.91	$648.91	per rental	E	2.0%
Full Hall Meeting Rate (2hrs min. to max 5 hrs.)	$68.10	$69.42	$73.00	per hour	T	1.9%
Damage Deposit	$68.57	$69.94	$69.94	per rental	E	2.0%
Non-Profit Rates (No alcohol)						
1/3 Hall Hourly	$15.24	$15.54	$16.50	per hour	T	2.0%
2/3 Hall Hourly	$23.10	$23.56	$24.50	per hour	T	2.0%
Full Hall Hourly	$31.19	$31.81	$33.50	per hour	T	2.0%
Charles Mercer Boardroom						
Commercial Hourly	$40.00	$40.80	$43.00	per hour	T	2.0%
Damage Deposit	$116.19	$119.24	$119.24	per rental	E	2.6%
Commercial Day (max 8 hours)	$300.00	$306.00	$321.50	per day	T	2.0%
Damage Deposit	$170.48	$173.89	$173.89	per rental	E	2.0%
Non-Profit Hourly	$15.00	$15.30	$16.00	per hour	T	2.0%
Meeting Rate (min. 2hrs)	$21.90	$22.34	$23.50	per hour	T	2.0%
Kitchen Rates						
Community Kitchen Hourly	$20.00	$20.40	$21.50	per hour	T	2.0%
Community Kitchen Daily	$92.38	$94.23	$99.00	per day	T	2.0%
Community Kitchen Weekend Rate	$184.76	$188.46	$198.00	per rental		2.0%
Damage Deposit	$69.05	$70.43	$70.43	per rental	E	2.0%
Commercial Kitchen Hourly	$83.81	$85.48	$90.00	per hour	T	2.0%
Commercial Kitchen Daily	$750.48	$765.48	$804.00	per day	T	2.0%
Damage Deposit	$445.71	$454.62	$454.62	per rental	E	2.0%
Equipment and Services						
Rack of 10 tables (any size, 1st rack 6' rec inlcuded)	$10.00	$10.20	$10.50	per rack of 10	T	2.0%
Linen (3rd party pricing)						
Late Fee (past contract end time)	$250.48	$255.48	$268.50	-	T	2.0%
Admin. Fee	$28.10	$28.66	$30.00	per rental	T	2.0%
Cancellation fee	$83.81	$85.49	$90.00	-	T	2.0%
Commercial Coffee Maker & Urns	$20.00	$20.40	$21.50	per day		2.0%
Stage Backdrop	$75.24	$76.74	$80.50	per rental	T	2.0%
Admin. Fee	$56.19	$57.31	$60.00	-	T	2.0%
Portable Dividers per divider per day	$18.57	$18.94	$20.00	per day	T	2.0%
Easel per rental	$9.05	$9.23	$9.50	per rental	T	2.0%
Extra cleaning fee per staff hour	$79.52	$81.11	$85.00	per hour	T	2.0%
Flipchart per rental	$45.71	$46.62	$49.00	per rental	T	2.0%
Flipchart pads ea. Additional	$25.48	$25.98	$27.50	per rental	T	2.0%
Commercial Kitchen						
Commercial Kitchen Supervisor per hour	$250.48	$255.49	$268.50	per hour	T	2.0%
Dishwashing fee per hour	$79.52	$81.11	$85.00	per 50 guests	T	2.0%
Dish rental per place setting	$1.43	$1.46	$1.50	per place setting	T	2.2%
Chafing dishes	$11.19	$11.41	$12.00	per rental	T	2.0%
Portable Bar	$100.00	$102.00	$107.00	per rental	T	2.0%
Commercial Kitchen deep fryer per day	$450.48	$459.49	$482.50	per day	T	2.0%
Audio/Visual				per Visual		
Hall AV Equipment (ceiling projector & ceiling speakers)	$59.52	$60.71	$63.50	per day	T	2.0%
Wired Mic with Podium	$10.00	$10.20	$10.50	per day		2.0%
Wireless Mic	$49.05	$50.03	$52.50	per day	T	2.0%
Portable Colored Floor Lights	$85.24	$86.94	$91.50	per rental	T	2.0%
Setup or Takedown						
1/3 hall	$150.48	$153.49	$161.00	per rental	T	2.0%
2/3 or full hall	$300.00	$306.00	$321.50	per rental	T	2.0%
Charles Mercer Board Room	$75.24	$76.74	$80.50	per rental	T	2.0%
Stage						
Small	$120.00	$122.40	$128.50	per rental	T	2.0%
Medium	$175.24	$178.74	$187.50	per rental	T	2.0%
Large	$300.00	$306.00	$321.50	per rental	T	2.0%