

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3211 - Water Reservoir Upgrades
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	41 - Water

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	Brentwood Reservoir is past it's life span and is being operated at 50% capacity for risk mitigation purposes. Upgrades to Wildflower Reservoir are necessary in order to decommission Brentwood Reservoir without causing reductions in service or fire protection availability.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Economic Development
	Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
WAT_BU2401 - Water Reservoir Upgrades						
3-12-00-600-00 - WIP	5,300,000	150,000	-	-	-	-
WAT_BU2401 - Water Reservoir Upgrades	5,300,000	150,000	-	-	-	-
Expenses / Expenditure	5,300,000	150,000	-	-	-	-
Net Business Case Capital	(5,300,000)	(150,000)	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/11/2023
DIRECTOR	Jamie Dugdale	1/1/0001



4015 7 Street SE, Calgary AB T2G 2Y9, T: 403.254.0544 F: 403.254.9186

To: **EPCOR Water Services Inc.**Date: **January 24, 2022**Attention: **Alec Mackenzie**Project No.: **27932**

Cc:

Reference: **Wildflower Reservoir Engineering Study**From: **Mark Black PMP, Fadi Maalouf P.Eng, Abhishek Garg P.Eng, Sarah Barbosa P.Eng**

1.0 Introduction

ISL Engineering and Land Services (ISL) have been requested by Epcor Water Services Inc. (Epcor) to undertake an Engineering Study to further develop the options presented in the 2020 Water Master Servicing Study (WMSS) for the decommissioning of the Brentwood Reservoir and managing the distribution system from the existing Wildflower Reservoir until the construction of a new Reservoir to the east of the Town (East Reservoir). Along with the Wildflower Reservoir and pumping upgrades, this memo presents the Strathmore distribution system upgrades to ensure that the options for decommissioning Brentwood Reservoir meet the minimum level of service requirements until the construction of the new East Reservoir.

2.0 Design Basis

2.1 Population Forecasts

As presented in the WMSS, the water distribution system in Strathmore was considered under three scenarios:

- Existing conditions (population of 13,515); noting that this represents the serviced population
- Interim growth to 2052 (population of 30,703)
- Full build-out of the Town (population of 70,506)

The existing population of 13,515 was based on the 2019 population data used in the Transportation Master Plan and was used to ensure consistency throughout the studies being completed on behalf of the Town.

Under existing conditions, water is supplied to the Town from the Brentwood Reservoir and Wildflower Reservoir. The interim condition is to supply to the Town from Wildflower Reservoir only. The full build-out condition is the supply from Wildflower Reservoir and a newly constructed East Reservoir. As the supply contribution to the Town from Wildflower Reservoir for both the interim and the full build-out conditions are virtually the same, this report shall address the two conditions as the “ultimate condition” for Wildflower Reservoir. The future scenario with Brentwood offline and supply from Wildflower only is referred to as the “initial condition”.

2.2 Design Flows

The table below identifies the anticipated pumping capacities for the different growth phases addressed in the WMSS. The decommissioning of the Brentwood Reservoir, prior to the East Reservoir being constructed would mean that the Wildflower Reservoir would be the only reservoir in service until the new East Reservoir is constructed. In order to meet the demands of the distribution system, the pump station that distributes the water from the reservoir will be upgraded to meet a required firm pumping capacity initially of 276 L/s and ultimately 378 L/s versus the current firm pumping capacity of 166 L/s. The full details of the current system pumping capacities are presented in the table below (Table 2.1).

Table 2.1 Existing and Future Pumping Capacities

Reservoir	Existing Capacity		Required Pumping Capacity		
	Total	Firm	Initial (with Brentwood offline)	Interim	Full Build-out
	L/s				
Brentwood	316	189	276	Decommissioned	
Wildflower	234	166		378	363
East	N/A - Not Built				441

3.0 Pump Station Upgrade

In order to achieve the new flow demands, the Wildflower pump station will require the replacement of the existing pumps and upgrades to the header piping. Electrical items associated to the pump upgrades as well as modifications within the existing PLC for the new control philosophy will also be required.

3.1 Pumps Upgrades

The existing pump capacities are presented below in Table 3.1

Table 3.1 Existing Pump Capacities

Jockey Pump	Distribution Pump 2	Distribution Pump 3	Distribution Pump 4
30 L/s @ 49 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH

Two alternatives were considered to achieve the new ultimate pumping capacity of 378 L/s and how this could be adapted to meet the initial condition of 276 L/s. The proposed pumps and piping layouts for the two alternatives are indicated on Figures 1 and 2. The purpose of the two alternatives is to provide Epcor with options for maximizing the re-use of existing assets against the higher capital investment of replacing more pumps of the same duty as the existing to simplify the overall operation and maintenance of the pump station.

For either option a new control philosophy will need to be developed for either alternative to determine the most efficient operation and equal duty operation of the pumps.

Alternative 1 for the Initial Flow Condition of up to 276 L/s

- The existing Jockey Pump DP1, distribution pumps DP2, DP3 and DP 4 are to be retained with DP3 and DP 4 switched to a Variable Frequency Drive (VFD). The new distribution pump DP5 required for the ultimate capacity is installed in the space provided which will provide the required flow with all pumps in operation. The control philosophy should be developed for the most efficient pump operation between the flows of 276 L/s and 378 L/s.

Table 3.2 Alternative 1 Initial Flow Conditions

Alternatives	Jockey Pump	Distribution Pump 2	Distribution Pump 3	Distribution Pump 4	Distribution Pump 5
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Alternative 1	30 L/s @ 49 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	240 L/s @ 50 m TDH
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Alternative 1 for the Ultimate Flow Condition of up to 378 L/s (Figure 1)

- The existing Jockey Pump DP1, distribution pumps DP2, DP3 (with VFD installed for the initial flow condition) and DP 5 (installed for the initial flow condition) are retained. The existing distribution pump DP4 is replaced with a higher capacity pump on VFD control.

Table 3.3 Alternative 1 Ultimate Flow Conditions

Alternatives	Jockey Pump	Distribution Pump 2	Distribution Pump 3	Distribution Pump 4	Distribution Pump 5
Alternative 1	30 L/s @ 49 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	240 L/s @ 50 m TDH	240 L/s @ 50 m TDH

Alternative 2 for the Initial Flow Condition of up to 276 L/s

- The existing Jockey Pump DP1, distribution pumps DP2, DP3 and DP 4 are to be retained with DP3 and DP 4 switched to a VFD. The new distribution DP5 required for the ultimate capacity is installed in the space provided. The control philosophy should be developed for the most efficient pump operation between the flows of 276 L/s and 378 L/s.

Table 3.4 Alternative 2 Initial Flow Conditions

Alternatives	Jockey Pump	Distribution Pump 2	Distribution Pump 3	Distribution Pump 4	Distribution Pump 5
Alternative 2	30 L/s @ 49 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	68 L/s @ 50 m TDH	150 L/s @ 50 m TDH

Alternative 2 for the Ultimate Flow Condition of up to 378 L/s (Figure 2)

- The existing Jockey Pump DP1 and distribution pump DP2 and DP5 (installed for the initial flow condition) are to be retained. The existing distribution pumps DP3 and DP4 are replaced with new pumps on VFD control.

Table 3.5 Alternative 2 Ultimate Flow Conditions

Alternatives	Jockey Pump	Distribution Pump 2	Distribution Pump 3	Distribution Pump 4	Distribution Pump 5
Alternative 2	30 L/s @ 49 m TDH	68 L/s @ 50m TDH	150 L/s @ 50 m TDH	150 L/s @ 50 m TDH	150 L/s @ 50 m TDH

3.2 Timing of Upgrades

The figure below represents the pump station capacity with the 5th pump installed to meet the fire flow requirements with Brentwood offline and the date by which this capacity will be exceeded which triggers the need for the upgrade to meet the Ultimate Condition of 378 L/s. As presented in the WMSS, it was assumed that Brentwood would be taken offline in 2019, this means the reservoir capacity will be exceeded by 2034, or year 15 from the actual time that Brentwood is taken offline.

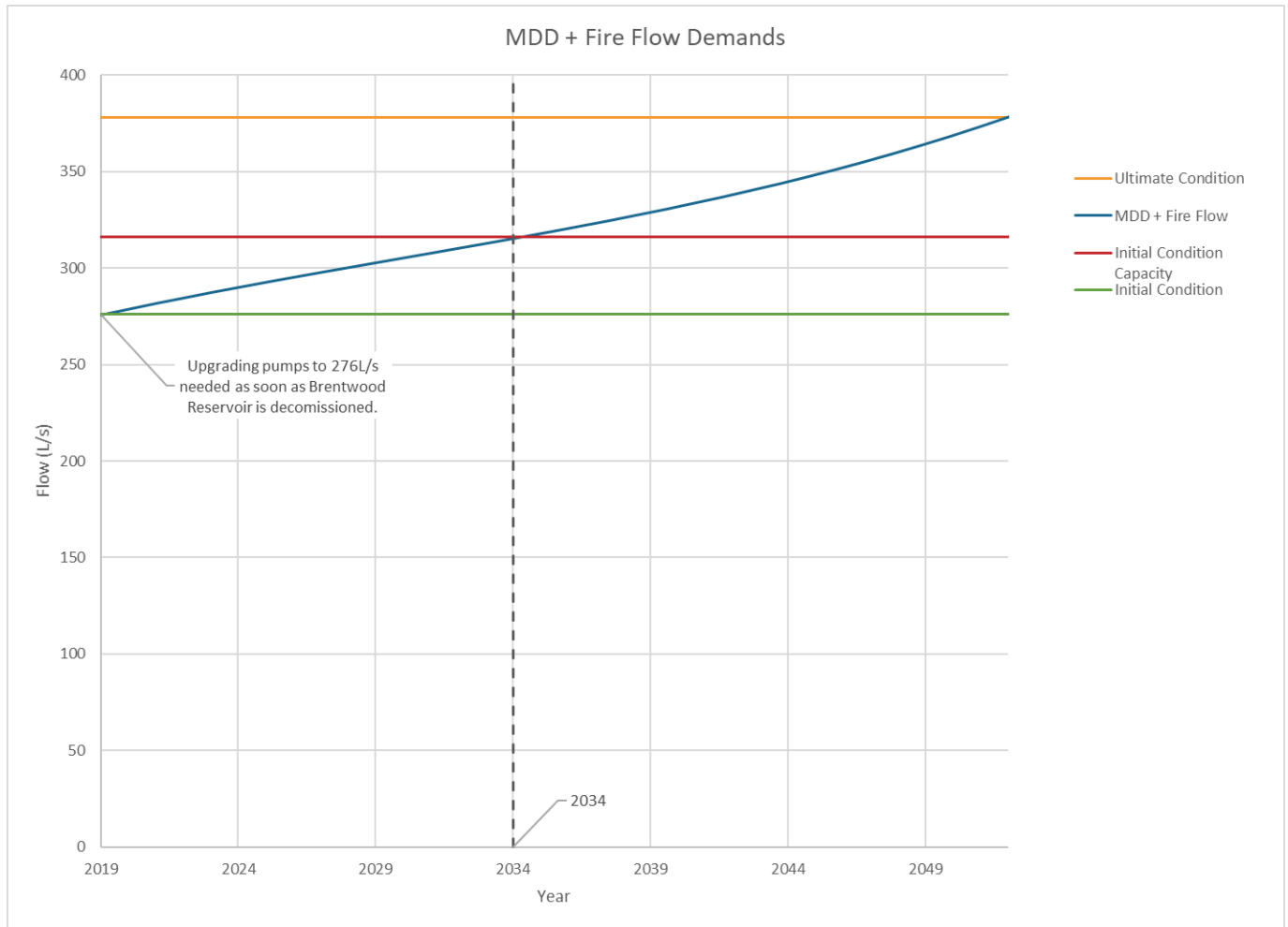


Figure 3.1 Timing of Pump Station Upgrades

3.3 Pump Station Piping Upgrades

The existing pump station header has one 150 mm and three 200 mm connections for the existing pumps and a 250 mm diameter connection was initially installed for the future connection of a 5th distribution pump DP5. The pump manifold connects into a 450 mm diameter distribution header.

A 200 mm flow meter is installed on the header that has a capacity of approximately 275 L/s. The flowmeter section of pipe reduces from the 450 mm header pipework to a 200 mm diameter for the flowmeter.

Alternative 1 for the Initial Flow Condition of 276 L/s

For the interim flow condition under Alternative 1, the existing 250 mm connection for DP5 will need to be replaced with a 300 mm connection and valving to accommodate the new pump size so that it can be re-used for the ultimate flow condition.

Alternative 1 for the Ultimate Flow Condition of 378 L/s

For the ultimate flow condition, the header will need to be modified by replacing the 200 mm connection from DP4 with a 300 mm connection and valving to accommodate the new DP4. Depending on the timing of the upgrade the section of header between DP4 and DP5 should be replaced due to the new connections and to limit the long-term risks of fractures to this section. It is included in the ultimate upgrade as it is more efficient to do it at this stage of the project.

The existing flow meter and associated pipe connections are required to be upgraded to a 250 mm diameter flow meter and pipework to accurately record the higher flows.

Alternative 2 for the Initial Flow Condition of 276 L/s

For the initial flow condition under Alternative 2, the existing 250 mm connection for DP5 will need to be replaced with a 300 mm connection and valving to accommodate the new pump size so that it can be re-used for the ultimate flow condition.

Alternative 2 for the Ultimate Flow Condition of 378 L/s

For the ultimate flow condition, the header will need to be modified by replacing the 200 mm connections from DP3 and DP4 with 300 mm connections and valving to accommodate the new DP3 and DP4. The section of header between DP3 and DP5 should be replaced due to the new connections and to limit the long-term risks of fractures to this section.

The existing flow meter and associated pipe connections are required to be upgraded to a 250 mm diameter flow meter and pipework to accurately record the higher flows.

3.4 Electrical, Controls and Instrumentation Upgrades

ISL have reviewed the drawings and documents provided to determine the existing peak electrical loads. Based on our review, the peak distribution pumping load under current configuration is 150 HP (1 x 30 HP + 2 x 60 HP pumps). In terms of the electrical demand under this peak pumping load the total station peak operating load is estimated at 180 kVA, implying peak amperage of 175 amps at 600 V. As the existing utility power service and standby power generator is 300 kVA, it would indicate that there is future expansion capacity built into the existing power system.

Electrical Upgrades to Meet the Ultimate Capacity of 378 L/s

For the two alternative pump upgrades presented previously, the electrical load is increased to meet the new peak distribution pumping load:

Alternative 1 - The peak distribution pumping load is 370 HP (2 x 60 HP + 1 x 250 HP pumps).

Alternative 2 - The peak distribution pumping load is 360 HP (1 x 60 HP + 2 x 150 HP pumps).

In addition to these normal operating scenarios, ISL have also considered the utility power service requirements to handle peak loading with the larger standby pump (DP5) online in the event of failure of the smaller pumps. This scenario does not apply to loading requirements of the standby generator as this is sized to only operate under the normal operating condition.

For Alternative 1, the peak station power loading from utility power source is estimated at 530kVA and for Alternative 2, 480 kVA. The peak station power loading from standby power generator source is estimated at 400 kVA for both alternatives.

Based on these load calculations, the electrical upgrades for the pump station for the ultimate capacity are:

- Upgrade the utility service transformer to 750 kVA.
- Upgrade the main circuit breaker and automatic transfer switch to 600 amp within the existing Motor Control Centre (MCC).
- Upgrade the standby power generator to 625 kVA capacity.
- Add new pumps VFDs at the end of existing MCC line-up.
- Add a new active harmonic filter for harmonics correction.
- Add new analog input and analog output modules to existing PLC chassis.
- Program and reconfigure control systems as per revised control philosophy.

Electrical Upgrades to Meet the Initial Capacity of 276 L/s

The addition of the 5th distribution pump will exceed the electrical capacity of the pump station. It is therefore recommended that the electrical upgrades required for the ultimate capacity be undertaken for the initial capacity upgrades. This provides the greatest flexibility and limits the number of operational shut downs required between now and the full build out. Although there may be some inefficiencies for running a larger electrical service for a period of time until the pump station is at the ultimate capacity, this solution does provide Epcor and the Town with cost certainty for the project in terms of the capital investment required overall for the electrical upgrade.

3.5 Building Upgrades

In implementing the electrical and mechanical upgrades within the pump house, it is anticipated that some modifications will be required to accommodate new pipework, pumps and standby generator. This will need to be confirmed during the subsequent design stages of the project. An allowance has been made in the cost estimate to allow for the following items:

- Pump housekeeping pad modifications
- Pipe support modifications
- Generator pad modifications
- Generator exhaust modifications
- Cable tray modifications within generator room

4.0 Distribution System Upgrades

During the development of the WMSS, an assessment was completed for the scenario in which the Brentwood Reservoir is decommissioned prior to the East Reservoir being built. The intent of the analysis was to determine if the Brentwood Reservoir can be taken offline without negatively impacting the existing system infrastructure in terms of pressure requirements or available fire flows.

One critical adjustment to the existing water distribution system for the decommissioning of the Brentwood Reservoir involves the fill line that feeds Brentwood from Wildflower. There is an interconnection to the distribution system on Centennial Drive between Thomas Drive and Centre Street, where there is currently a closed valve. For the water distribution system to achieve sufficient fire flows and pressures, this valve must be opened prior to Brentwood being taken off line. This valve serves as a critical feeder to the north portion of the Town.

With this interconnection activated and Brentwood Reservoir taken off line, there are some drops in fire flow. Notable drops in fire flow (approximately 40 L/s) occur in some institutional facilities in the north, including at the Brentwood Elementary School and at two churches on Maplewood Drive. To resolve the reduction in fire flow the distribution system needs to be upsized at some locations. These are shown in the following Figure 4.1.



Figure 4.1 Distribution system upgrades to meet fire flow requirements

A partial upgrade scenario was also considered, where only the upgrades along Centennial Drive and Maplewood Drive were assumed to be implemented (i.e., no upgrades to the fill line). These upgrades alone would be sufficient in achieving and in some cases surpassing the existing available fire flows but would still fall short of the requirements.

Therefore, the upgrades to the distribution network are required before Brentwood can be taken offline so that the fire flow requirements throughout the network can be achieved. These upgrades include upsizing sections of the existing Wildflower to Brentwood fill line to 500 mm for the sections where the pipe is currently a 350 mm diameter, installing a new section of 300 mm watermain in Centennial Drive and upsizing the existing main in Maplewood Drive to a 300 mm PVC main. These upgrades would meet fire flow requirements for the elementary school and churches. These upgrades are also sufficient for the ultimate capacity of 378 L/s so no further upgrades will be required.

East Fill Line

It should be noted that it is proposed that the East Reservoir will be filled from Wildflower with the East Fill Line. The WMSS presented this as increasing the size of the existing Brentwood Fill Line to a 600 mm diameter and from the existing 500 mm and 350 mm arrangement with an additional 600 mm along Centennial Drive as illustrated below in figure 4.2:

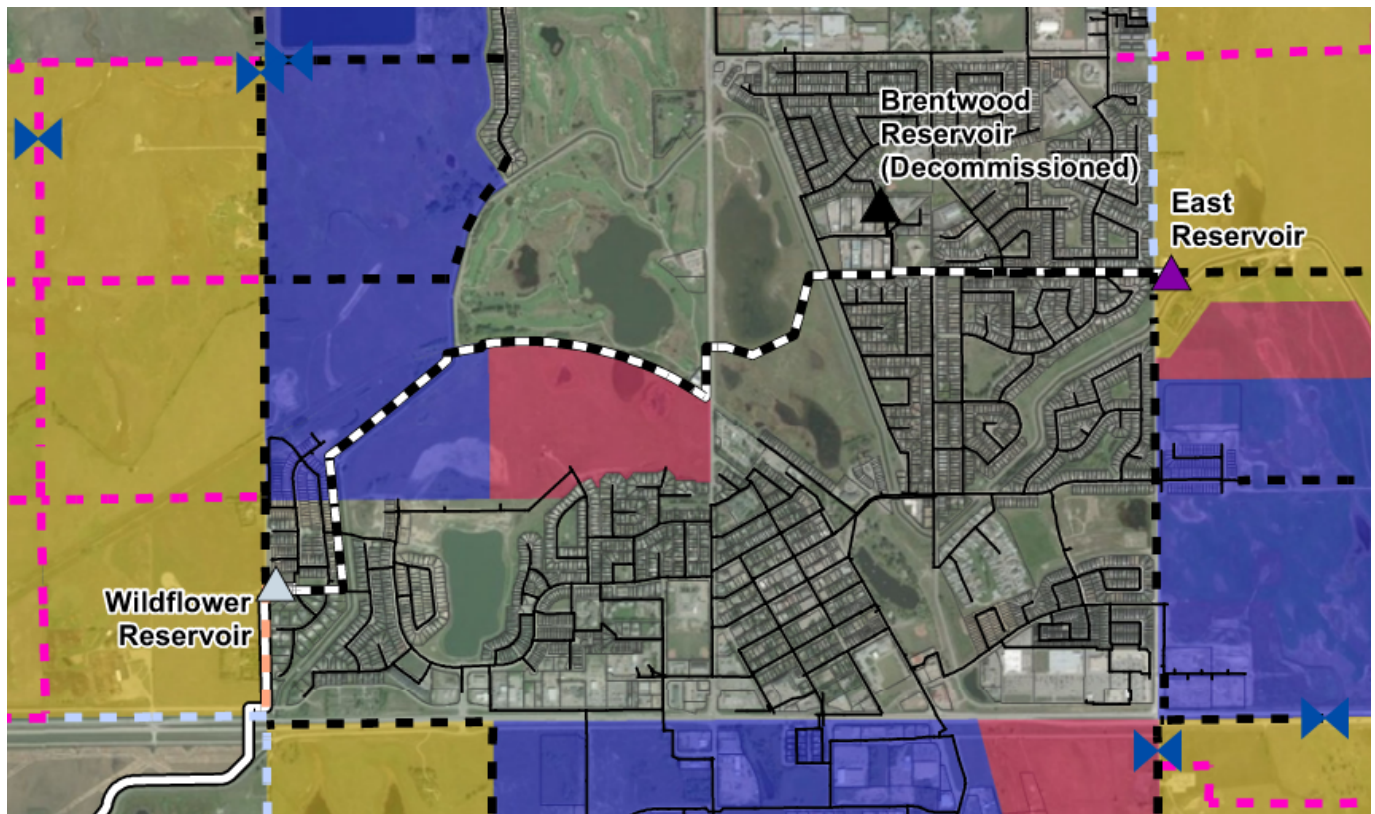


Figure 4.2 600 mm East Fill Line

Depending on the timing of the construction of East Reservoir, there is the option to upgrade the fill line now to 600 mm diameter to minimize future works or to upgrade the line to 500 mm diameter to meet the ultimate flow capacity of 378 L/s and then install a second, smaller main to deliver the flows required to fill the East Reservoir. For the purposes of this report, only the options for the upgrades to take Brentwood offline and the 600 mm East Fill Line have been considered. A further detailed study will be required to evaluate all potential staging and the East Reservoir filling options.

The requirements for the new 300 mm in Centennial Drive and the upsizing in Maplewood Drive are still to be implemented regardless of which option is chosen as this is required to supply the fire flow requirements until the East Reservoir is constructed.

5.0 Reservoir Storage

The storage capacity of the existing reservoir was assessed for the WMSS. The assessment considered the three demand scenarios and the storage requirements against three sources: Alberta Environment and Parks (AEP) Standards and Guidelines for Municipal Waterworks, Wastewater and Stormwater Drainage Systems, East Calgary Regional Water Line (ECRWL) and the City of Calgary (COC) Water Long Range Plan. The assessment is summarized below:

Table 5.1 Summary of Storage Requirements

Parameter	Unit	Existing Conditions*	Interim**	Build-out Horizon***
ADD	m ³	3,739	8,528	8,839
MDD		6,538	15,395	15,953
Available Existing Storage		11,500		
Required Storage (AEP)		4,355	7,288	7,474
Additional Storage		0	0	0
Required Storage (ECRWL)		7,478	17,056	17,677
Additional Storage		0	5,556	6,177
Required Storage (COC)		3,739	8,528	8,839
Additional Storage		0	0	0

* Existing - Considers system only serviced by Wildflower (short-term decommissioning of Brentwood)

** Interim - System is serviced only by Wildflower

*** Build-out Horizon - System is serviced by both Wildflower and a new East Reservoir

The existing capacity of Wildflower Reservoir is sufficient to provide the necessary storage with Brentwood offline until the population within the Town significantly increases. Figure 5.1 below presents the storage required in the reservoir based on the population forecast from the WMSS and the current per capita demand.

As presented in the WMSS, it was assumed that Year 0 for taking Brentwood would be taken offline was 2019, this means the reservoir capacity will be exceeded by 2035, or year 16 from the time Brentwood is taken offline. By the time the year 16 capacity is reached, an additional 6,000 m³ is required. It is anticipated that the existing reservoir will be expanded into the land adjacent to and east of the existing reservoir. The suitability of this location will need to be confirmed with an engineering study.

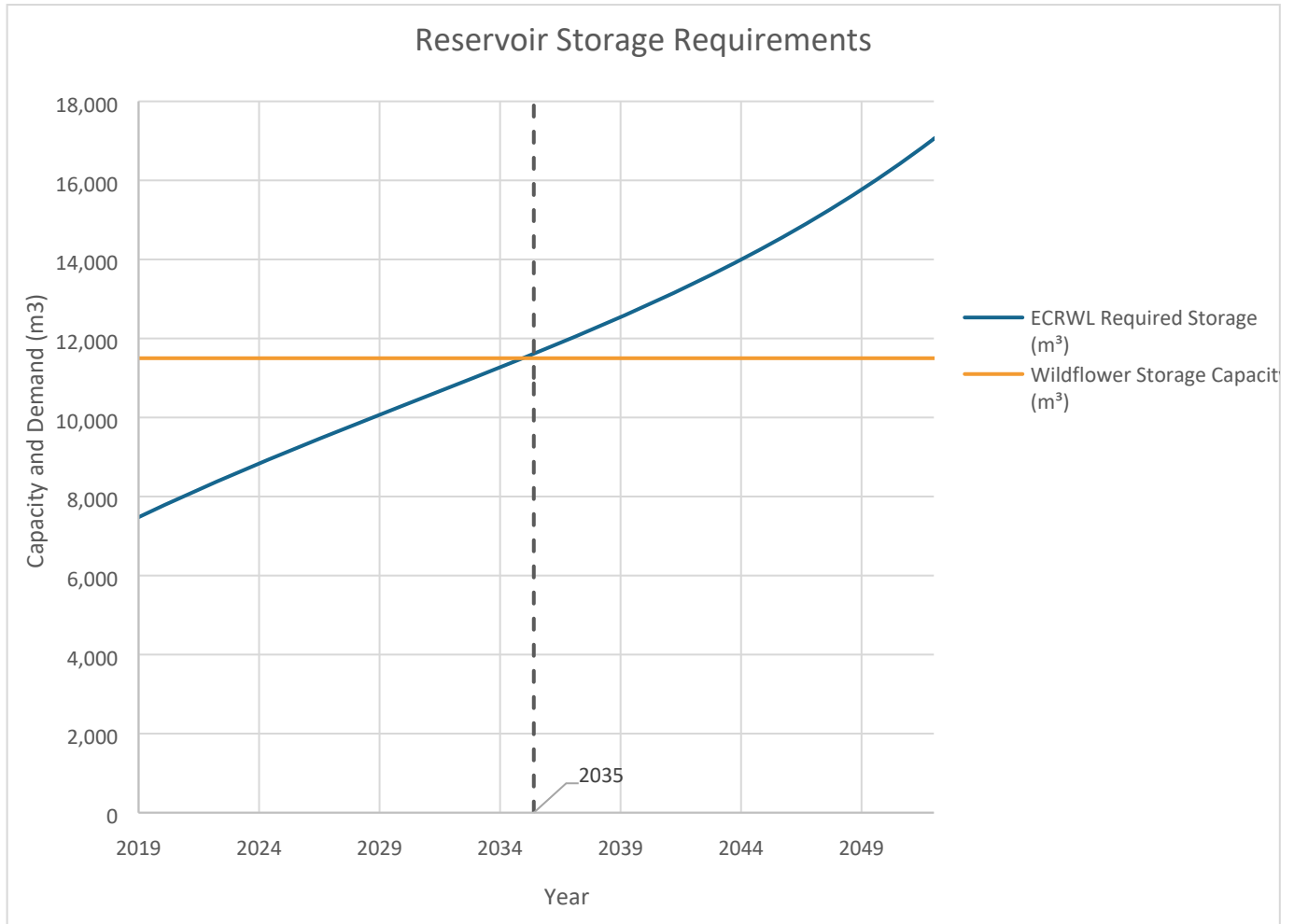


Figure 5.1 Reservoir Storage Requirements

6.0 Capital Cost Estimate

The table below summarizes the capital cost estimate for the upgrades:

6.1 Taking Brentwood Reservoir offline

Table 6.1 Capital Cost Estimates for taking Brentwood Reservoir offline

	Alternative 1	Alternative 2
Pump Station Upgrade – Mechanical	\$720,000	\$695,000
Pump Station Upgrade – Electrical	\$725,000	\$675,000
Wildflower Reservoir Storage Upgrade	\$8,200,000	\$8,200,000
Distribution System Upgrades	\$2,932,000	\$2,932,000
Pump Station Upgrade - Building	\$200,000	\$200,000

Sub Total	\$12,776,050	\$12,702,000
Contingency @ 30%	\$3,833,000	\$3,810,000
Engineering Costs @ 15%	\$2,500,000	\$2,477,000
Total	\$19,100,000	\$18,990,000

6.2 Taking Brentwood Reservoir offline and 600 mm East Fill Line

Table 6.2 Capital Cost Estimates for Decommissioning Brentwood Reservoir/Installing 600 mm East Fill Line

	Alternative 1	Alternative 2
Pump Station Upgrade – Mechanical	\$720,000	\$695,000
Pump Station Upgrade – Electrical	\$725,000	\$675,000
Wildflower Reservoir Storage Upgrade	\$8,200,000	\$8,200,000
Distribution System Upgrades	\$4,423,000	\$4,423,000
Pump Station Upgrade - Building	\$200,000	\$200,000
Sub Total	\$14,268,000	\$14,193,000
Contingency @ 30%	\$4,280,000	\$4,258,000
Engineering Costs @ 15%	\$2,782,000	\$2,768,000
Total	\$21,330,000	\$21,219,000

7.0 Project Staging and Costing

The tables below in section 7.1 are based on Brentwood being taken offline in 2019 as per the WMSS. The actual timing for Capital Planning purposes should be taken as Years 15 and 16 respectively from the time Brentwood is taken offline for the future upgrades.

As there is little difference between the two mechanical alternatives, the costing tables are based on Alternative 1.

It should also be noted that there are no costs included for the decommissioning and demolition of Brentwood Reservoir.

7.1 Project Staging and Costing based on upsizing Brentwood Fill Line

Table 7.1 Project Staging for Decommissioning Brentwood Reservoir

Year Completed By	Residential Population	Commercial Population	Upgrades Required	Capital Cost	Engineering + Contingency	Total
2019	13,515	2,413	Upsize Brentwood fill line to 500 mm	\$1,884,000	\$933,000	\$2,817,000
			New 300 mm in Centennial Drive & Maplewood Drive	\$1,047,000	\$518,000	\$1,565,000
			Install 5 th Pump	\$200,000	\$100,000	\$300,000
			Electrical Upgrades	\$725,000	\$359,000	\$1,084,000
			Building Upgrades	\$200,000	\$100,000	\$300,000
			PROJECTS TOTAL			\$6,066,000
2034 (Year 15)	19,547	3,495	Full Pumphouse Upgrades	\$520,000	\$257,400	\$777,400
			PROJECTS TOTAL			\$777,400
2035 (Year 16)	20,063	3,582	Reservoir Expansion	\$8,200,000	\$4,060,000	\$12,260,000
			PROJECTS TOTAL			\$12,260,000

7.2 Project Staging and Costing based on East Reservoir Fill Line

Table 7.2 Project Staging for Decommissioning Brentwood Reservoir/Installing 600 mm East Fill Line

Year Completed By	Residential Population	Commercial Population	Upgrades Required	Capital Cost	Engineering + Contingency	Total
2019	13,515	2,413	Install 600 mm East Reservoir Fill Line	\$3,375,000	\$1,671,000	\$5,045,000
			New 300 mm in Centennial Drive & Maplewood Drive	\$1,047,000	\$519,000	\$1,566,000



			Install 5 th Pump	\$200,000	\$100,000	\$300,000
			Electrical Upgrades	\$725,000	\$359,000	\$1,084,000
			Building Upgrades	\$200,000	\$100,000	\$300,000
			PROJECTS TOTAL			\$8,295,000
2034 (Year 15)	19,547	3,495	Pump Upgrades	\$520,000	\$257,400	\$777,400
			PROJECTS TOTAL			\$777,400
2035 (Year 16)	20,063	3,582	Reservoir Expansion	\$8,200,000	\$4,060,000	\$12,260,000
			PROJECTS TOTAL			\$12,260,000

8.0 Closure

We trust that this analysis and reporting is sufficient for your planning requirements. Should you require anything further then please contact our Project Manager who will gladly assist you.

Sincerely,

Sarah Barbosa, P.Eng
Municipal Engineer

Mark Black, PMP
Lead, Water & wastewater

Authorized by:

Geoffrey Schulmeister, P.Eng, SCPM
General Manager, Water and Environment



Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4221 - 2025-26 ERP Scope Development
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	<p>For Town of Strathmore to maximize cost efficiency and quality on service delivery, our people, business processes, and technology must work in harmony.</p> <p>Business process enhancement is a critical part of a municipality as it directly impacts the quality, efficiency, and transparency of services delivered to Strathmore residents. Strathmore Administration is managing a wide range of services, from financial management to community services, all of which must be coordinated effectively to meet residents' expectations. Streamlining these processes allows for better cross-department resource allocation, improved accountability, and more responsive service delivery. Without critical business process enhancements, the Town will risk implementing a new ERP system that automates out-of-date business processes, ultimately affecting the technology investment and expected benefits.</p> <p>An Enterprise Resource Planning (ERP) system is a software platform used by municipality to integrate and manage and automate core business processes, including finance, HR, payroll, procurement, utility billing, and all community services. Core features of a municipal ERP system include financial management, budgeting, billing, asset management, and compliance with regulatory standards.</p> <p>The Town of Strathmore's current business process and its ERP business solution landscape is primarily manual, with numerous data silos creating inefficiencies and inconsistencies across departments. This fragmented approach has resulted in bottlenecks and a lack of cohesion in service delivery. Based on the recent Information Technology, Finance Process and Technology Assessment, there are significant opportunities to streamline operations, eliminate these bottlenecks, and provide consistent, high-quality services to Strathmore residents.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority:</p> <p>Council Activity: 2.1 - Predictable and appropriate tax increases</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>
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Operating Budget Details				
	2025 Budget	2026 Budget	2027 Budget	2028 Budget
12-03 - Information Technology				
Revenues				
1-850-00 - LOCAL GOVERNMENT GRANTS - OPERATING	-	-	-	-
Total Revenues	-	-	-	-
Net 12-03 - Information Technology	-	-	-	-
Net Business Case Operating	-	-	-	-

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
FNC_MA0002 - GP Upgrades						
3-12-00-600-00 - WIP	150,000	500,000	350,000	-	-	-
FNC_MA0002 - GP Upgrades	150,000	500,000	350,000	-	-	-
Expenses / Expenditure	150,000	500,000	350,000	-	-	-
Net Business Case Capital	(150,000)	(500,000)	(350,000)	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/1/2024
DIRECTOR	Kara Rusk	1/1/0001



ERP Replacement and Process Optimization

BUSINESS CASE

1. Document Information			
Plan Name:		ERP Replacement and Process Optimization Business Case	
Plan Sponsor:		Senior Leadership Team (SLT)	
Business Unit Lead:		Ray Chan	
Document Revision History			
Version	Date	Author	Reason for Change
0.1	Jun 2024	Ray Chan	Drafted Business Case
0.2	Aug 2024	Riley Brolly	Finance Lens Review
0.3	Aug 2024	Leana Ashbacher	Revised stakeholder map, issue, benefits.

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2. Executive Summary

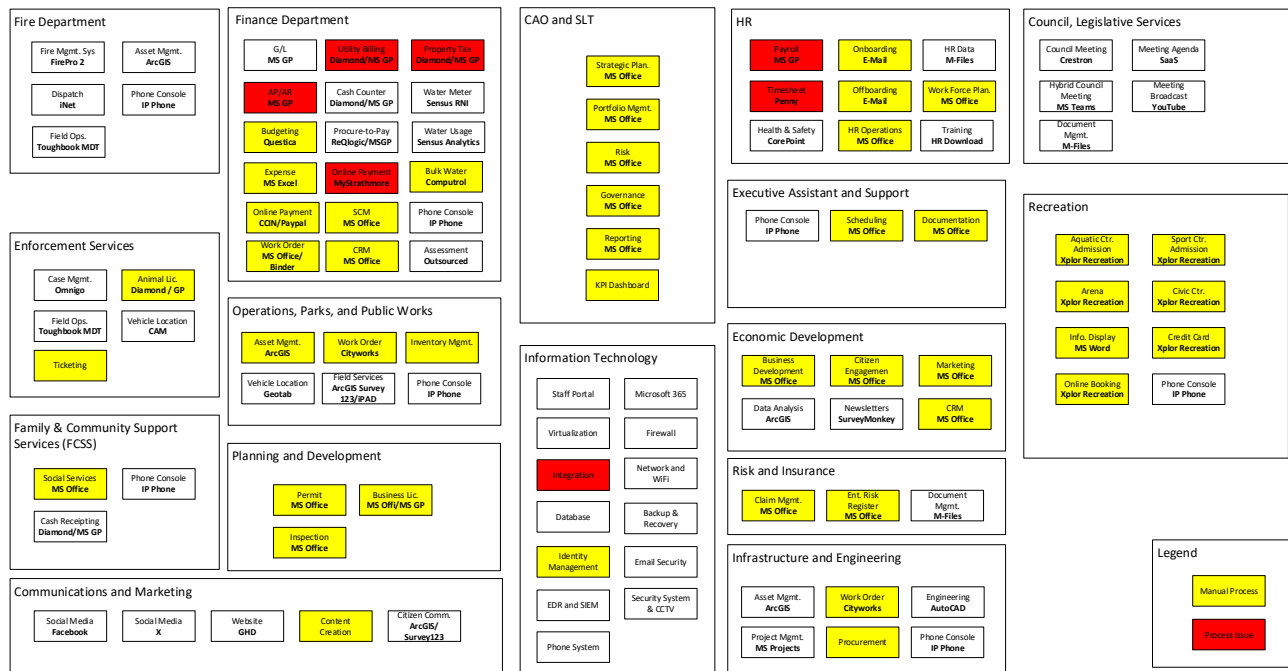
An Enterprise Resource Planning (ERP) system is a software platform used by municipalities to integrate and manage core business processes, including finance, HR, payroll, procurement, and utility billing. Core features of a municipal ERP system include financial management, budgeting, billing, asset management, and compliance with regulatory standards.

The Town of Strathmore's current ERP business solution landscape is primarily manual, with numerous data silos creating inefficiencies and inconsistencies across departments. This fragmented approach has resulted in bottlenecks and a lack of cohesion in service delivery. Based on the recent Finance Process and Technology Assessment, there are significant opportunities to streamline operations, eliminate these bottlenecks, and provide consistent, high-quality services to Strathmore residents.

The Town's existing ERP system, comprising Microsoft Dynamics GP and the Diamond Municipal Solutions module, faces significant functional and financial challenges. Persistent system errors have led to incorrect financial reporting, unbilled penalties, and increased operational costs.

This business case outlines the proposed solution to upgrade and optimize the ERP system to restore accurate financial reporting, enhance operational efficiency, and rebuild resident trust, while addressing the current inefficiencies and data silos identified in the assessment.

Current Town of Strathmore Business Solution Landscape:



2. Stakeholder Map

Stakeholder	Responsibilities	Potential Implication
Residents	Using the Town's services, including utility billing, taxation, and online payment systems; Engaging with the Town's online portals for service access and payment processing. User of the Town's services.	Improved access to services; Enhanced customer experience with online payment options; Increased satisfaction with timely and accurate billing and communication.
Local Business and Investor	Investing in development projects within the Town; Utilizing Town services and participating in economic development initiatives. User of the Town's data and services.	Increased local business investment; Enhanced economic development; Stronger collaboration between the Town and local businesses to foster growth and development.
Financial Reporting, Compliance, and Controls	Management of corporate accounting and financial reporting; Ensuring compliance with municipal financial regulations and best practices; Overseeing the corporate system of internal controls; Completing an annual financial audit; Staff can contact finance during work hours for support and advice on financial matters; Audited financial statements must comply with Public Sector Accounting Standards and legislative requirements (i.e. Municipal Government Act).	Improved financial accuracy and compliance; Reduced risk of audit issues; Increased staff support and satisfaction. Finance Information Security Control
Tangible Capital Asset (TCA) Financial Management	Coordination and reporting of tangible capital asset financial activity; TCA is updated throughout the year; annual report on TCA activity are provided.	Accurate asset tracking; Better financial planning and reporting; Enhanced compliance with asset management regulations.
Assessment Services Administration	Provision of annual property assessment services and supplemental property assessment services as part of property taxation processes.	Accurate property assessments; Fair and transparent taxation process; Improved public trust and satisfaction.
Taxation Customer Services	Acting as a liaison between the Town and residents on property assessment matters; Managing property taxation assessment	Enhanced communication and support for residents; Compliance with regulatory

Stakeholder	Responsibilities	Potential Implication
	inquiries via phone or email; Preparing assessments in accordance with the Municipal Government Act and its regulations; Providing assessment information to the Minister of Municipal Affairs as required; Defending assessments before the Assessment Review Board and Municipal Government Board as necessary.	requirements; Efficient resolution of tax-related issues.
Accounts Receivable/Payable	Accurate and timely processing of customer invoices; Tracking and collecting outstanding balances; Processing vendor invoices and staff expense claims according to policies and procedures; Invoice requisitions are processed weekly; Payments are completed within six weeks.	Improved cash flow management; Reduced outstanding balances; Enhanced vendor and customer relationships.
Utility Billing	Bill generation and collection on outstanding accounts; Collection of commercial and industrial payments; Residential and Non-residential accounts are billed monthly; Utility accounts are set up upon notification; Payments can be collected in person, online, or via pre-authorized payments. Interest and penalties on overdue accounts are calculated monthly.	Streamlined billing process; Timely revenue collection; Improved customer satisfaction.
Taxation Billing	Administration of the Town's tax collection; Tax notices are sent to customers at least 30 days prior to the due date (typically June 30th). Interest and penalties on overdue accounts are calculated according to the Town's Property Tax Penalty and Installment Payment Bylaw. Tax Instalment Payment Plan (TIPP) and Tax Assistance Payment Plan (TAPP).	Timely tax collection; Enhanced compliance with tax regulations; Improved financial planning and budgeting.
Operational Budget Development	Coordination of operating budgets and forecasts; The operating budget is finalized by the end of the calendar year.	Accurate budgeting and forecasting; Better financial management; Improved decision-making processes.
Capital Budget Development	Coordination of capital budgets and forecasts; The capital budget is finalized by the end of the calendar year.	Enhanced capital project planning; Improved financial allocation; Better infrastructure development.

Stakeholder	Responsibilities	Potential Implication
Long-Range Financial Planning	Provision of long-term financial planning for sustainability; Completion of a ten-year capital budget and four-year operating budget by the end of the calendar year; Presenting the plan to Council prior to the end of the calendar year.	Sustainable financial planning; Improved long-term financial health; Better resource allocation.
Grant and Project Administration	Supporting the Town's capital investment agenda through increased grant revenues; Working with managers to ensure the administration of government grants; Timely reporting of expenses to government funders.	Increased grant funding; Efficient project management; Improved financial reporting.
Investment Administration	Maximizing investment opportunities and ensuring appropriate cash management strategies; Providing ongoing support to ensure appropriate cash flow for financing both operating and capital budgets.	Enhanced investment returns; Improved cash flow management; Better financial stability.
Cemetery Management Administration	Perpetual care and maintenance of the cemetery; Providing assistance to visitors and clients; Managing burial services and maintaining graves, landscaping, and other cemetery features; Maintaining records and services in compliance with the National Cemetery of Canada Act and Strathmore Cemetery Bylaw.	Enhanced cemetery services; Improved maintenance and record-keeping; Better compliance with regulations.
Payroll and Benefits	Accurate and efficient payroll processing, including salary calculations, deductions, and tax withholdings; Handling payroll inquiries and resolving discrepancies in a timely manner.	Improved payroll accuracy; Enhanced employee satisfaction; Reduced payroll errors and discrepancies.
Economic Development	Responding to time-sensitive investment opportunities; Addressing time-sensitive inquiries, including outside regular business hours; Responding to requests for information (RFIs) within required timelines; Additional support and resources may be required from other departments to meet timelines.	Enhanced economic growth; Improved response to investment opportunities; Better coordination among departments.
Communication and Marketing	manages external communications, media relations, public information dissemination, and the promotion of town events and services, while also supporting community-led events, facilitating public participation in decision-making, and conducting community	Provide Single sign-on (SSO) experience on website by integrating master resident e-services database. Integrating resident

Stakeholder	Responsibilities	Potential Implication
	satisfaction surveys to guide the Town's strategic initiatives and ensure effective public engagement.	communication within CRM platform instead of standalone web form. Improve data visualization ability on communicating Town's status.
Facility Management and Maintenance	Maintenance and upgrade of Town's building assets, indoor and outdoor facilities, and amenities to ensure safety and functionality.	Improved facility maintenance; Enhanced public safety and satisfaction; Better resource allocation.
Fleet Management and Maintenance	Maintenance and upgrade of the Town's fleet assets, including vehicles, equipment, and tools to ensure safe, well-maintained operations for Town employees.	Improved fleet reliability; Enhanced operational efficiency; Reduced maintenance costs.
Residential Water Services	Operation and maintenance of Town utility water service valves and meters; Measurement and payment of monthly water use; Compliance with standards prescribed within the Water Utility Bylaw and provincial and federal regulatory/legislative requirements.	Improved water service reliability; Enhanced compliance with water regulations; Better customer satisfaction.
Bulk Water Services	Operation and maintenance of Town utility bulk water systems that convey water to truck haul customers; Delivery of bulk water for commercial customers at one central location; Compliance with standards prescribed within the Water Utility Bylaw and provincial and federal regulatory/legislative requirements.	Improved bulk water service; Enhanced compliance with regulations; Better service for commercial customers.
Recreation Department	Civic, Sport, Fitness, Ice Surface, and Leisure Programming. Ensuring the community has access to quality recreation programs at an affordable cost.	Improved e-services platform and booking.
Fire Department	Provides comprehensive emergency response services, including fire suppression, hazardous materials mitigation, water/ice rescue, EMS assist, and fire code enforcement, while also engaging in public education and safety awareness to ensure life safety, property conservation, and environmental protection in alignment with the Alberta Fire Code and	Improved e-services and booking. 24 hours shift timesheet integration with the Town's payroll system.

Stakeholder	Responsibilities	Potential Implication
	department guidelines.	
Enforcement Services	Ensures a safe public environment and protects town infrastructure by enforcing community standards, animal control, and parking regulations, following provincial laws and the Peace Officer Act, while providing services such as animal licensing and parking ticket processing, primarily during business hours.	Improved e-services and animal license search.
Family & Community Support Services (FCSS)	The community's social services include funding and partnerships for preventive programs, social development, and community events, along with dedicated support for seniors and a robust information and referral system to connect residents with essential services, all governed by relevant policies and regulations.	Improved resident database (CRM) and Service Level inventory, tracking, and reporting.
Information Technology	Managing the implementation, support, and integration of technology solutions; Ensuring cybersecurity and data protection; Supporting internal users and departments; Providing strategic technology direction and innovation.	Enhanced technology infrastructure; Improved system reliability and security; Better support for organizational goals and initiatives.

3. Current State

System Failures

- Accounts Receivable Aging Report malfunctioning for five years, causing an estimated \$11,000 annual revenue loss.
- Accounts Payable Aging Report failure since January 2024.
- Miscalculation on arrears during Monthly Payment Plan (TIPP) and Utility Bill batches.
- Erroneous penalty applications and incorrect arrears letters for Utility billing, impacting resident trust and causing a \$5,500 revenue loss in 2024.
- Significant increase in outstanding utility balances transferred to property taxes, with 726 accounts totaling \$205,686 transferred in early 2024.

- System rate setting is randomly changing (i.e., the garbage rate in 2023). The issue was identified through our audit, and a note was made on our financial statements.
- ERP support costs surged by 288% in 2024, with unresolved major issues and extended response times.
- Additional human resources were required due to inefficient manual processes and system errors, further increasing operational costs.
- Manual processes, slow vendor support, system integration issues, and outdated technology.
- Specific issues with each system include poor data quality, manual data reconciliation, slow system response times, and lack of internal support procedures.
- Lack of system architecture governance and change management.
- Ineffective problem management from third-party partners.
- Slow document printing within GP.
- No organizational master data strategy and governance (staff decided what is best, easiest, and quickest).
- Frequent system freezes and glitches.
- Outdated public-facing systems posing cybersecurity risks.

Lack of Real-Time Service Level Performance Dashboard

The current system does not provide a real-time performance dashboard for senior leadership team to understand the Town's performance metrics and support real time business decisions.

Lack of Service Level Tracking

There is no mechanism in place to track service level target along with service delivery, leading to potential lapses in service delivery and accountability.

Manual Processes

Resident Inquiry, Economic Development, Planning, development, Permit. and Business License transactions are processed manually, leading to inefficiencies, delays and long turnarounds.

Underutilized Capabilities

- Paperless and electronic reviews and approvals.
- Integration of finance systems with other business areas.
- Enhanced reporting through Smart Lists and PowerBI.
- Paperless processing and process automation.
- Integration of other existing or new software.

Data Silo

- Various silo systems in use without data integration architecture, including Marshall & Swift, CAMAlot, MyStrathmore, Virtual City Hall, CCIN, Xplor Recreation, Moneris, Req Logic, M-Files, Penny, Sensus RNI, Sensus Analytics, Computrol, Stone Orchard, Diamond ERP, Great Plains, Questica, and Microsoft 365.

Ad-Hoc Financial Data Integration

- Ad-hoc integration of financial data has introduced cybersecurity risks, including potential data loss and misuse. Misalignment with the Town's data management and retention policy.

4. Desired State

An optimized ERP system and process with:

- Enhanced resident trust and reduced complaints.
- Accurate financial performance dashboard, reporting, accounting, and billing processes.
- Reviewing and integrating existing business systems.
- Establishing a master data strategy and improve system architecture governance.
- Enhance internal Business Analysis, QA functions, and problem management processes.

- Timely and correct application of penalties on overdue accounts.
- Reduced operational costs and improved service turnaround times.
- Resident Online Portal: A resident online portal to provide convenient access to services, enhancing user experience and engagement.
- Provide more change management support, training and procedural documentation
- Implement Role-based access control (RBAC) and improve onboarding/offboarding processes.
- Process alignment with ISO/IEC 27001 and PCI-DSS.

5. Gap Analysis

Functional Gaps

- Current system failures in reporting, financial calculation, and penalty applications.

Operational Gaps

- Increased support costs and unresolved issues impacting service delivery.

Compliance Gaps

- Incorrect financial data and billing impacting compliance with municipal regulations.
- Alignment with commonly accepted frameworks such as ISO/IEC 27001 and PCI-DSS.

6. Root Cause Analysis

- System errors in the current ERP configuration – 3rd party customization on the system causing troubleshooting challenging.
- Lack of business process optimization contributed to enormous amount of manual paper-based process – Staff workaround system malfunction with paperwork, adding pressure to staffing and budget.

- Inadequate manufacturer support and slow response times from ERP consultants and software providers – Lack of accountability between manufacturer, ERP consultants, and local IT support causing unreasonable turnaround time on issue resolution.
- Lack of technology governance contributed ad-hoc data integration without architecture and support and maintenance – Changes are being made without looking at architecture roadmap as well as people, process, and technology strategy.
- Poorly worded clause in the Fees Bylaw leading to inconsistent penalty applications – System customization was made based on conflicting process and lack of design requirements.

7. Proposed Business Solution

- Upgrade and optimize the ERP system and process to:
 - Provide data driven decision-making to senior leadership team.
 - Implement robust financial reporting and billing modules.
 - Implement customer relationship management and process cross-functionally
 - Implement policy and procedure for technology governance
 - Enhance Fees Bylaw clause for clearer penalty application.
 - Enhance support contracts to ensure timely issue resolution and ongoing system maintenance.
- Manage Close Process - Leverage workflow capabilities within ERP or as an add-on to manage close process and increase visibility of bottlenecks
- Implement solution as multi years program to lower financial pressure to Strathmore resident.

8. Proposed Project Scope

Phase 1 - System Process Audit, Process Optimization, and Requirements Gathering

Phase 2 - ERP System Upgrade, Integration, and Configuration

Phase 3 - Testing and Validation

Phase 4 - User Training and Change Management

Phase 5 - Go-Live and Post-Implementation Support

9. Business Benefits

Network Present Value, Return on investment, and Years to Payback.

Assumptions:

Discount Rate 5%

Initial Investment - \$1,000,000 over 2 years (2025 – 2026)

Annual Savings – Full Time Equivalent (FTE) - \$300,000 starting from Year 3 (2027).

*The Full-Time employees streamlined from new ERP system process may redeploy to other critical area under the Town's service level.

NPV= (259,012+246,883+235,056+223,533+212,412) –1,000,000

Project Duration: Savings calculated over 5 years (2027 – 2032)

Scenario	Net Present Value (NPV \$)	Return on Investment (ROI %)	Years to Payback
Pessimistic Scenario	\$142,100	40%	3.33 years
Most Likely Scenario	\$176,896	50%	3.33 years
Optimistic Scenario	\$211,692	60%	3.33 years

Measurable Financial Benefits

Financial benefit time horizon period:

	Previous Years	2025	2026	2027	2028	2029	2030	2031	2032	Total
Measurable Benefit			\$150K	\$300K	\$310K	\$320K	\$330K	\$340K	\$350K	\$1750K
Expense (including depreciation)		\$500K	\$500K	\$50K	\$55K	\$60K	\$65K	\$70K	\$75K	\$1300K
Net P&L Impact	\$0K	(\$500K)	(\$450K)	\$250K	\$255K	\$260K	\$265K	\$270K	\$275K	\$625K

Other Anticipated (Un-Measurable) Economic Benefits

- Resident Satisfaction - Improved resident satisfaction due to enhanced service delivery starting from Year 3.
- Economic Development - Contribution of \$75,000 by removing a need for contractor to drive economic initiatives.
- Service Level Effectiveness - Efficiency improvements equivalent to 5 FTEs, valued at \$375,000, enhancing service delivery and operational effectiveness from cross-functional departments.

Qualitative ("Soft") Benefits

Risks to Project Benefit Realization

- Organizational change management

10. Project Budget

	Operating Expense (OPEX)	Capital Expense (CAPEX)	Total (OPEX + CAPEX)
Fiscal Year 2025	\$250,000 2 TFTE Project Resources, ERP Business Analyst/PM and integration resources	\$250,000 (Software)	\$500,000
Fiscal Year 2026	\$250,000 2 TFTE Project Resources, ERP Business Analyst/PM and integration resources	\$250,000 (Software)	\$500,000

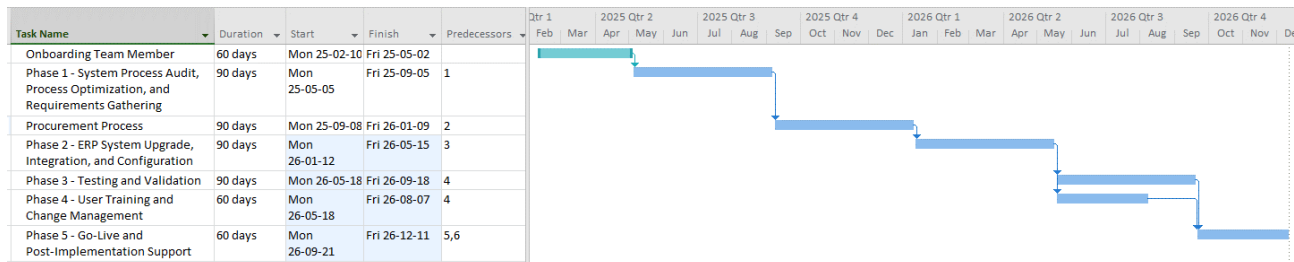
Project Total	\$500,000	\$500,000	\$1,000,000

11. On-going Operating Expenses (After Project Completion)

The estimated incremental operating expenses after project completion are projected to be \$60,000 annually. This includes ongoing maintenance, support, and minor updates to the ERP system to ensure it remains functional and secure. Each year included \$5000 inflation estimation.

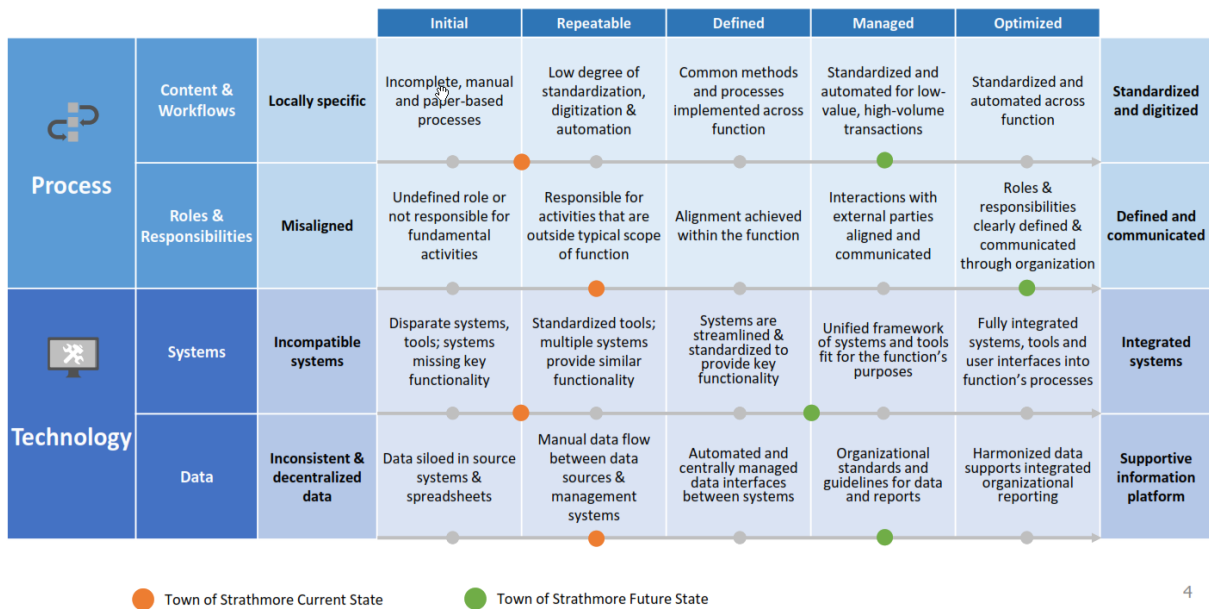
	Previous Years	2025	2026	2027	2028	2029	2030	2031	Total
2-12-03-251-00				\$60K	\$65K	\$70K	\$75K	\$80K	\$350K

13. Project Schedule



14. Appendix – 2022 Finance Function Assessment Process and Technology

Finance Maturity Model



Glossary of Terms

Cybersecurity

Protecting systems, networks, and data from digital attacks, unauthorized access, and damage. Involves implementing measures to safeguard information technology (IT) infrastructure and ensure the confidentiality, integrity, and availability (CIA).

Data Management

Practices, policies, and procedures used to collect, store, organize, protect, and analyze data. Ensures better decision-making, compliance with regulations, and enhanced operational efficiency.

E-Government Services

E-Government, or electronic government, refers to the use of information and communication technology (ICT) by government agencies to provide public services, engage with citizens, streamline operations, and enhance transparency and accountability.

Enterprise Architecture (EA)

Enterprise Architecture in a municipality involves comprehensive planning and implementation of people, processes, and technology to ensure that the city's technology infrastructure and services effectively support its goals, operations, and citizen services.

Enterprise Service Bus (ESB)

A data architecture model used for designing and implementing the interaction and communication between mutually interacting software applications in a service-oriented architecture (SOA). It acts as a middleware layer that enables different applications and services to communicate with each other, regardless of their underlying platform, technology, or communication protocol.

Enterprise Resource Planning (ERP)

Enterprise Resource Planning is a type of software used to manage and integrate the important parts of their businesses. An ERP software system can integrate planning, purchasing inventory, sales, marketing, finance, human resources, and more.

Hybrid Cloud

Computing environment that combines on-premises infrastructure, private cloud services, and a public cloud, allowing data and applications to be shared between them.

Identity and Access Management (IAM)

The policies, processes, and technologies used to manage digital identities (login) and control access to an organization's resources. Ensures that the IAM system is secure, efficient, and compliant with audit requirements.

IT Governance

Framework, processes, and structures that organizations use to ensure that their IT investments support their overall business goals, manage IT-related risks, and comply with relevant regulations.

IT Service Management (ITSM)

IT Service Management (ITSM) refers to the collection of activities, processes, and policies that an organization uses to design, deliver, manage, and improve the IT services provided to customers.

ISO/IEC 27001

The ISO/IEC 27001 is an international standard for information security management. It provides a framework for establishing, implementing, maintaining, and continually improving an Information Security Management System (ISMS).

Integration Platform (Data Integration Platform)

Integration platform is a set of tools that connect between different systems, applications, and data sources within an organization. It enables seamless data flow and interoperability, allowing various software systems to work together effectively.

Microservices Architecture

Architectural style that structures an application as a collection of small, loosely coupled, independently deployable services. These services are designed to handle specific business functionalities and communicate with each other through well-defined APIs.

PCI-DSS

The Payment Card Industry Data Security Standard (PCI-DSS) is a set of security standards designed to ensure that all companies that accept, process, store, or transmit credit card information maintain a secure environment.

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3052 - Engine 2 Replacement Fire Truck
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Essential - legal, safety, or regulatory
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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
FIR-TBD - Engine 2 Replacement Fire Truck						
3-12-00-600-00 - WIP	480,000	1,120,000	-	-	-	-
FIR-TBD - Engine 2 Replacement Fire Truck	480,000	1,120,000	-	-	-	-
Expenses / Expenditure	480,000	1,120,000	-	-	-	-
Net Business Case Capital	(480,000)	(1,120,000)	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	8/6/2023
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3215 - SCBA Replacement
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	23 - Fire

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	The replacement of worn SCBA units is critical for the safety, efficiency, and compliance of our fire department. The current SCBA units have reached the end of their service life, leading to increased maintenance costs, potential safety hazards, and non-compliance with regulatory standards. Investing in new SCBA units will enhance firefighter safety, operational efficiency, and ensure regulatory compliance, ultimately supporting our mission to protect the community effectively.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:1.3 - Community Wellbeing Investment</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Self Contained Breathing Apparatus Replacement						
3-12-00-600-00 - WIP	76,000	-	-	-	-	-
- Self Contained Breathing Apparatus Replacement	76,000	-	-	-	-	-
Expenses / Expenditure	76,000	-	-	-	-	-
Net Business Case Capital	(76,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	David Sturgeon	7/31/2024
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4231 - IT - CPS - Fire Department Internet Upgrade
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	<p>The Strathmore Fire Department is currently using a point-to-point wireless connection to support all telecommunications, operational technologies, building management, and access control security. Point-to-point wireless has a weakness in that it can be unpredictable under certain weather conditions. As the Fire Department has evolved to digitalize operations with mobile data terminals (Toughbooks), iNet dispatch, ECC, and NG911, it is recommended that the system be upgraded to include a redundant Fibre Internet connection with an LTE mobile internet backup due to the critical nature of their operations.</p> <p>Stable Internet – Minimal impact by weather Stable wireless network – Replace existing with new hardware Service Level Agreement – Best effort vs 4 hours repair time target</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Intentional Community Development
	Council Activity:	3.1 - Connective Community
	Administrative Priority:	
	Administrative Activity:	

Operating Budget Details				
	2025 Budget	2026 Budget	2027 Budget	2028 Budget
12-03 - Information Technology				
Expenses				
2-217-00 - TELEPHONE & RADIO CHARGES	-	13,000	13,000	13,000
Total Expenses	-	13,000	13,000	13,000
Net 12-03 - Information Technology	-	(13,000)	(13,000)	(13,000)
Net Business Case Operating	-	(13,000)	(13,000)	(13,000)

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
INF_MA0003 - Continuity of Connectivity between						
3-12-00-600-00 - WIP	21,000	-	-	-	-	-
INF_MA0003 - Continuity of Connectivity between	21,000	-	-	-	-	-
Expenses / Expenditure	21,000	-	-	-	-	-
Net Business Case Capital	(21,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/1/2024
DIRECTOR	Kara Rusk	1/1/0001

Briefing Note - Fire Department Internet Upgrade

Subject

Fire Department Internet Upgrade

Background

The Strathmore Fire Department is currently using a point-to-point wireless connection to support all telecommunications, operational technologies, building management, and access control security. Point-to-point wireless has a weakness in that it can be unpredictable under certain weather conditions. As the Fire Department has evolved to digitalize operations with mobile data terminals (Toughbooks), iNet dispatch, ECC, and NG911, it is recommended that the system be upgraded to include a redundant Fibre Internet connection with an LTE mobile internet backup due to the critical nature of their operations.

Key Benefits

Stable Internet – Minimal impact by weather

Stable wireless network – Replace existing with new hardware

Service Level Agreement – Best effort vs 4 hours repair time target

Objectives

Installation of Fibre internet

Concerns

- The current Internet connection occasionally goes down due to severe weather conditions, such as strong winds or extreme cold which causing Fire Services communication issue.

Implications

Key Stakeholders

- Senior Leadership Team – Overall senior leadership on service level metrics
- Department Manager – Fire Service

Project Scope

In-Scope:

- Fibre build construction by Rogers
- Implementation of Fibre Internet Connection at Fire Hall (721 Lakeside Blvd)
- Implementation of Town’s Firewall to provide secure connection to main building.
- Refresh of local wireless access point
- Install LTE backup

Budget Forecast

Project Cost	\$8,000 (Firewall, Wi-Fi Wireless, and LTE backup)
<u>1st Year</u>	<u>\$12,800 (\$900/month + Firewall License \$2000)</u>
	\$20,800
2 nd Year	\$12,800 (\$900/month + Firewall License \$2000)
3 rd Year	\$12,800 (\$900/month + Firewall License \$2000)
4 th Year	\$12,800 (\$900/month + Firewall License \$2000)

References

- [Dedicated Fibre Internet – Rogers Business](#)

Quote

Thanks for your patience while I got these quotes ready for you. I’ve outlined the different options for you along with a comparison of the services.

Internet:

	Standard Internet Services	Rogers Fibre Gateway
24/7/365 Ticket Support	No	Yes
Unlimited Monthly Data	Yes	Yes
5 Static IP Addresses	No	Yes
Dedicated Network	No	Yes
Upgradable at Any Time	Yes	Yes - scalable up to 10G
*Guarantee speeds	No - Best Effort	Yes
*Symmetrical Upload and Download Speeds	No - Best Effort	Yes
*Guaranteed 99.7% Uptime	No - Best Effort	Yes
*Meantime to Repair - 4 Hours	No - Best Effort	Yes
*Targets for Jitter & Latency	No - Best Effort	Yes
*Rebates available if targets aren't met	No - Best Effort	Yes

We are able to build new infrastructure to the fire department. This build will cost approximately \$85,000 and we would be able to cover the full cost with any of the plans below:

Rogers Fibre Gateway

	750mbps/750mbps	1Gbps/1Gbps
Dedicated Connection	Included	Included
Symmetrical Speeds	Included	Included
99.7% Uptime	Included	Included
Service Level Agreement	Included	Included
24/7/365 Dedicated Support	Included	Included
Price Per Month	\$750	\$875
Installation Fee	\$0	\$0

*Pricing based on 60-month term

Coax

	Business Internet Pro 1Gbps/150mbps	Business Internet Pro 2Gbps/200mbps
LTE Backup (Failover)	Included	Included
Fibre+ Modem	Included	Included
Unlimited Data	Included	Included
Static IP	Included	Included
Price Per Month	\$220	\$285
Build Amortization Cost	\$700.00	\$650.00

Either one of these options would allow us to build services to the building – this process would take 4-6 months and is made up of design, permitting, construction and site activation. Should you want to proceed with the dedicated fibre option, I have attached the Service Level Agreement (SLA) for you to review our commitment to the service. Please note that billing would not be initiated until the services are fully installed.

Feel free to give me a call or shoot me back an email if there are any questions I can help address.

I look forward to hearing your thoughts.

Thanks,

Saul Hernandez
Business Consultant, SMB
3636 23 Street NE, Calgary, Alberta
e Saul.Hernandez@rci.rogers.com
m 403-988-6441



Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3210 - 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 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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- WWTP PLC/SCADA Upgrades						
3-12-00-600-00 - WIP	125,000	90,000	-	-	-	-
- WWTP PLC/SCADA Upgrades	125,000	90,000	-	-	-	-
Expenses / Expenditure	125,000	90,000	-	-	-	-
Net Business Case Capital	(125,000)	(90,000)	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/22/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5296 - Roads- EPW 36 RPM Tech 220 Loader Mounted Snow Blower Replacement- 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	<p>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 036 will be 16 years old at the time of replacement.</p> <p>EPW 36 is used in the winter months for performing snow removal along the priority routes. Removal of snow is outlined by policy 3203. Snow removal is a very expensive task due to the amount of equipment and contractors needed. Snow removal can cost upwards of \$2000/hour which includes the cost of trucking, graders, loaders and labor. Since the hourly cost is so high it is crucial to have an efficient way of loading trucks. The RPM Tech 220 is capable of loading trucks in under 1 minute. This ensures there is never a backlog of trucks, keeping the operation efficient as possible. This hourly cost also needs to be considered when thinking of reliability. If the snow blower breaks down it holds up the entire operation costing the Town \$2000 per hour. Aside from the cost associated with breakdowns it may also mean that levels of service struggle to be met.</p> <p>Our current excavator was purchased used from a cattle operation and saw hard hours. It is beginning to show its age. Public works is seeking to replace this unit with a backhoe instead of a compact excavator. This would give us increased versatility because backhoes are able to do many tasks and travel much more freely without the need to move it with a trailer. Backhoes have increased reach with the digging boom and are also equipped with a front loader bucket. They also provide better traction for digging in winter conditions, which is one our main problems with our current excavator. A new backhoe would increase our productivity, allow us to perform a wider variety of tasks and increase reliability.</p> <p>Public works would like to replace our aging snow blower with a new one to ensure we meet levels of service efficiently and to provide safe and convenient roads for our residents to travel in the winter.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:b.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>
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Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- EPW 36 Loader mounted snow blower replacement						
3-12-00-600-00 - WIP	265,000	-	-	-	-	-
- EPW 36 Loader mounted snow blower replacement	265,000	-	-	-	-	-
Expenses / Expenditure	265,000	-	-	-	-	-
Net Business Case Capital	(265,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Joe Schultz	8/2/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5279 - Fleet - Portable Column Lifts
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	<p>The lifts will provide a more stable and secure lifting platform compared to floor jacks, reducing the risk of accidents and injuries during vehicle maintenance. The lifts will stream line the lifting process allowing the mechanic to work more efficiently and effectively</p> <p>Column lifts can accommodate a wide range of heavy duty vehicles including emergency vehicles, trucks as well as the smaller units such as the mowers</p> <p>They require less space than traditional lifts allowing for better utilization of the workshop area</p>

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Fleet - Portable Column Lifts						
3-12-00-600-00 - WIP	78,000	-	-	-	-	-
- Fleet - Portable Column Lifts	78,000	-	-	-	-	-
Expenses / Expenditure	78,000	-	-	-	-	-
Net Business Case Capital	(78,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/23/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5271 - Aquatic Center Carbon Monoxide Detector System / Capital Project
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	Carbon Monoxide detectors / alarms are designed to warn you of any unusual build-up of CO. This is important as CO is poisonous, flammable gas that is colourless, oderless, tasteless, and slightly less dense than air. This hardwired system will notify staff before entering the boiler room and airduct room. Carbon monoxide exposure can create health emergencies.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Aquatic Center Carbon Monoxide Detector System /						
3-12-00-600-00 - WIP	9,000	-	-	-	-	-
- Aquatic Center Carbon Monoxide Detector System /	9,000	-	-	-	-	-
Expenses / Expenditure	9,000	-	-	-	-	-
Net Business Case Capital	(9,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/21/2024
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3202 - 42.1 - WWTP General Plant Upgrades
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	42 - Wastewater

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	Maintaining operations of the WWTP is essential and upgrades are necessary to ensure proper operations. Large upgrades are noted however smaller repairs and replacements are needed from time to time to avoid the larger repairs occurring more frequently.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- WWTP General Plant Upgrades						
3-12-00-600-00 - WIP	60,000	80,000	60,000	100,000	-	-
- WWTP General Plant Upgrades	60,000	80,000	60,000	100,000	-	-
Expenses / Expenditure	60,000	80,000	60,000	100,000	-	-
Net Business Case Capital	(60,000)	(80,000)	(60,000)	(100,000)	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/22/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3209 - 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 JUSTIFICATION	Regular Maintenance ensures that operations continue without major interruptions and avoids backups or flooding to occur due to failed equipment.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
SAN_EN2301 - Distribution & Collection Out-of-scope						
3-12-00-600-00 - WIP	75,000	60,000	50,000	50,000	50,000	50,000
SAN_EN2301 - Distribution & Collection Out-of-scope	75,000	60,000	50,000	50,000	50,000	50,000
Expenses / Expenditure	75,000	60,000	50,000	50,000	50,000	50,000
Net Business Case Capital	(75,000)	(60,000)	(50,000)	(50,000)	(50,000)	(50,000)

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/22/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3098 - Roads- PW 22 Sterling 7500 Plow Truck Replacement- 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	<p>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 022 will be 20 years old at the time of replacement.</p> <p>The Town of Strathmore’s fleet of plow trucks is vital to winter operations. During the 2022/2023 season PW 022 logged 300 hours of plow time. This works out to \$64,500 of work. As one of our most relied upon assets for winter snow clearing, this unit needs to be reliable. At 20 years of age, it is well beyond our strategic goal of replacement.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:b.2 - Efficient and Effective Intra- and Inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>
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Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Roads- PW 22 Sterling 7500 Plow Truck Replacement-						
3-12-00-600-00 - WIP	470,000	-	-	-	-	-
- Roads- PW 22 Sterling 7500 Plow Truck Replacement-	470,000	-	-	-	-	-
Expenses / Expenditure	470,000	-	-	-	-	-
Net Business Case Capital	(470,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Joe Schultz	8/14/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4225 - IT Server Upgrade
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE

BUSINESS CASE JUSTIFICATION

The Town of Strathmore seeks to replace its existing virtualization server infrastructure, currently hosted on a Scale Computing HyperCore platform. This system supports approximately 45 virtual servers running both Windows and Linux, which serve the Town's business solutions. It has been in operation for over four years and is approaching end-of-life. With the Town's population and business service demands growing, the current system no longer meets capacity requirements. The upgraded infrastructure will provide increased capacity, redundancy, and configurability to support future growth while reducing the risk of hardware failure.

Since 2023, the Town's demand for new business solutions has grown significantly. Beyond traditional off-the-shelf software procurement, the cross-functional departments now require customized project developments. These include new Accounts Payable software, Fire Hydrant and Emergency Services mapping for the Fire Department, the Citizen Communication Form for Communications, Park/Tree and Sidewalk Inspection for Operations, Asset Management support, an Onboarding Map for HR, Broadband Speed Test analysis for Economic Development, Business License and Permit Status mapping for Planning and Development, and the upcoming ArcGIS open portal to enable better data accessibility.

On August 6, 2024, the Town experienced a brief system outage due to resource limitations. The technical team reviewed the situation, identified the cause, and recommended a server hardware upgrade. The new system specifications are significantly higher than those forecasted in 2021 due to increased business demands. The scope and budget were determined through the Request for Proposal (RFP) process, as detailed in the attached business case. The budget requirement is explained in our budget forecast section.

STRATEGIC PLAN & CORPORATE
BUSINESS PLAN ALIGNMENT:

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

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
INF_MA2401 - Virtualization Platform						
3-12-00-600-00 - WIP	323,000	100,000	110,000	130,000	-	-
INF_MA2401 - Virtualization Platform	323,000	100,000	110,000	130,000	-	-
Expenses / Expenditure	323,000	100,000	110,000	130,000	-	-
Net Business Case Capital	(323,000)	(100,000)	(110,000)	(130,000)	-	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/1/2024
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3212 - Road Asset Management Plan (RAMP)
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	To extend the useful life of our roadways and reduce the need for major maintenance or replacement, the Road Asset Management Plan utilizes a mill and overlay program to maintain the Town's roads at an above average quality which requires less maintenance and avoids major repair.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Road Asset Management Plan						
3-12-00-600-00 - WIP	380,000	345,000	365,000	380,000	400,000	420,000
- Road Asset Management Plan	380,000	345,000	365,000	380,000	400,000	420,000
Expenses / Expenditure	380,000	345,000	365,000	380,000	400,000	420,000
Net Business Case Capital	(380,000)	(345,000)	(365,000)	(380,000)	(400,000)	(420,000)

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/30/2022
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3132 - 72 - Parks - PK86 Kenworth Single Axel Water truck Replacement - 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	<p>As per our fleet asset management plan, in line with the 10 year capital replacement strategy this vehicle will be replaced to ensure uninterrupted parks and pathway services. Replacing equipment after 10 years will ensure adequate re-sale value, increase reliability and increase efficiency.</p> <p>Due to wear and tear, PK 86 will have exceeded its ideal 10-year life cycle and needs to be replaced. This truck, which was once used all year round, is now rusting, and as it does so, it will become impossible to make any repairs. The new replacement won't be used as a vehicle for winter maintenance. It will only be used to flood temporary rinks during the winter. From the end of the first frost until the freeze cycle, this truck is frequently used to water the numerous trees throughout the city. The parks department still considers this unit to be a valuable asset.</p>

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Parks - PK86 Kenworth Single Axel Water truck						
3-12-00-600-00 - WIP	170,000	-	-	-	-	-
- Parks - PK86 Kenworth Single Axel Water truck	170,000	-	-	-	-	-
Expenses / Expenditure	170,000	-	-	-	-	-
Net Business Case Capital	(170,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/15/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5256 - Curling Rink - Backflow Prevention Install
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	The curling rink currently isn't equipped with a backflow prevention device. Having this device installed will ensure contaminated water won't backflow into Strathmore's drinking water supply. The effect of having the Town's drinking supply contaminated would be devastating and an extremely costly repair.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Curling Rink - Backflow Prevention Install						
3-12-00-600-00 - WIP	14,000	-	-	-	-	-
- Curling Rink - Backflow Prevention Install	14,000	-	-	-	-	-
Expenses / Expenditure	14,000	-	-	-	-	-
Net Business Case Capital	(14,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Marcie Brinton	8/20/2024
DIRECTOR	Mark Pretzlaff	8/20/2024

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5295 - Kinsmen tree replacement plan
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	The poplar trees in Kinsmen Park are reaching the end of their life and are becoming a hazard. When it is windy, large limbs have broken off, some hanging, or dropping to the ground onto the green space below. A constant task for the Parks Department is inspections after a wind event of the Kinsmen poplar's. They inspect for hanging branches and limbs, fallen limbs and they secure areas if they are unsafe until a removal of the hazard can occur plus clean up any fallen materials. Parks is removing 20 poplars from Kinsmen in October that have hazardous defects such as crown rot at the base and unions of the trees. Several of these trees are adjacent to the Kinsmen playground. The roots are also exposed causing a significant trip hazard. Parks is currently using our GPS system to tag and count the trees in kinsmen and although 20 removals may seem like a lot, it will not have a large impact on the park, however, as the remaining poplars age, future removals will be immanent and those future removals will make an impact. The Parks Department will continue to monitor and mitigate any hazardous trees. However, moving forward with a replacement plan will mitigate future risk of injury or death if a large limb falls on a person.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Intentional Community Development
	Council Activity:	1.3 - Community Wellbeing Investment
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Kinsmen Tree Replacement Plan						
3-12-00-600-00 - WIP	50,000	-	-	-	-	-
- Kinsmen Tree Replacement Plan	50,000	-	-	-	-	-
Expenses / Expenditure	50,000	-	-	-	-	-
Net Business Case Capital	(50,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/13/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3199 - Aquatic Centre - Expansion Tank & Bladder Replacement
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	<p>The lifespan of the expansion tank is 20 years for the tank, and 7 years for the bladder. Both the tank and bladder were installed in 2004, causing it to be well past its lifespan. If this tank is not replaced during our scheduled 2025 shutdown, and we run into issues with the aging tank/bladder we would likely be looking at a closure.</p> <p>The expansion tank is an important part of the pool heating system. The expansion tank is located in the boiler room and within the tank is a rubber bladder which helps to provide a cushion for water to expand to when it's heated. If this cushion of air is not available, the pressure in the boiler system can become higher than the system can handle. Without an expansion tank, the boiler is less safe and more prone to leaks and breakdowns from mounting pressure.</p>

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Expansion Tank & Bladder Replacement						
3-12-00-600-00 - WIP	30,000	-	-	-	-	-
- Expansion Tank & Bladder Replacement	30,000	-	-	-	-	-
Expenses / Expenditure	30,000	-	-	-	-	-
Net Business Case Capital	(30,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	9/26/2023
DIRECTOR	Mark Pretzlaff	9/26/2023

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5263 - IODS - Public Works Bulk Water Station Payment Terminal Replacement
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	<p>Strathmore's bulk water station is located at the Public Works building on Westlake Road, behind the former Town Office building at 680 Westchester Road.</p> <p>The bulk water station operates with a bulk water card system featuring a field payment terminal and a cloud-based/SaaS backend provided by Computrol. First-time users must register and purchase a bulk water card, which contains a PIN number from the Town's Utility Department. The cost for a bulk water card is \$15.00. Users are billed monthly for actual water usage at \$5.85 per cubic meter (m³) based on the 2024 rate. The Town's Utility Department exports transactions from the bulk water station payment terminal and transfers the water transactions to Accounts Receivable for invoicing bulk water customers in Microsoft Dynamics GP ERP. There have been historical issues with two-way transactions that Computrol deemed unresolvable.</p> <p>The bulk water station is listed as a public-facing service under Public Works and is a commonly used operational technology by municipalities.</p> <p>Currently, the bulk water station field terminal is out of service. Restoring this service will require cross-functional collaboration. The objective is to review available options with stakeholders for restoring service levels to residents and businesses.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
INF_MA0001 - Offsite Backups						
3-12-00-600-00 - WIP	50,000	-	-	-	-	-
INF_MA0001 - Offsite Backups	50,000	-	-	-	-	-
Expenses / Expenditure	50,000	-	-	-	-	-
Net Business Case Capital	(50,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/1/2024
DIRECTOR	Kara Rusk	1/1/0001

Briefing Note

Subject

Bulk Water Station Payment Terminal Replacement

Background

Strathmore's bulk water station is located at the Public Works building on Westlake Road, behind the former Town Office building at 680 Westchester Road ([Google Map](#))

The bulk water station operates with a bulk water card system featuring a field payment terminal and a cloud-based/SaaS backend provided by Computrol. First-time users must register and purchase a bulk water card, which contains a PIN number from the Town's Utility Department. The cost for a bulk water card is \$15.00. Users are billed monthly for actual water usage at \$5.85 per cubic meter (m³) based on the 2024 rate. The Town's Utility Department exports transactions from the bulk water station payment terminal and transfers the water transactions to Accounts Receivable for invoicing bulk water customers in Microsoft Dynamics GP ERP. There have been historical issues with two-way transactions that Computrol deemed unresolvable.

The bulk water station is listed as a public-facing service under Public Works and is a commonly used operational technology by municipalities.

Currently, the bulk water station field terminal is out of service. Restoring this service will require cross-functional collaboration. The objective is to review available options with stakeholders for restoring service levels to residents and businesses.

Objectives

Remediate the field payment terminal controller and restore service levels for bulk water. Ensure the bulk water controller is fully integrated with the accounts receivable system. The item was not originally budgeted in 2024. A quote was recommended by vendor as a replacement, attached at the end of the document.



Concerns

Compatibility with Existing Infrastructure - The new replacement unit has a different design and may require some level of field modification.

Residual Risk and Issue - The Computrol solution has not been fully functional since its inception, requiring manual accounts receivable processing. Additionally, Computrol is a relatively new cloud (SaaS) product on the market and experienced a data breach in 2022.

Implications

- Bulk Water services service level maybe impacted - [Bulk Water - Town of Strathmore](#)

Recommendations

- **Procurement Policy Alignment** - Obtain three quotes from resellers or execute as an emergency purchase authorized by the senior leadership team.
- **Budget** - Define the source of funding for the procurement. Budget \$16,000 – 20,000
- **Comprehensive Test Plan** - Define a comprehensive test plan with Computrol in conjunction with their field installer. This plan should cover physical installation testing, transaction export/import, and accounts receivable functional testing. Include information security testing.
- **Public Communication Strategy** - Develop a public communication strategy to inform residents and businesses during the upgrades and replacement process.
- **Property Modifications** - Be prepared for potential property (mounting), control and flow meter integration, and field electrical modifications.
- **Functional AR Testing and Configuration** - Coordinate functional accounts receivable testing and configuration.
- **Network Connectivity Coordination** - Ensure coordination for network connectivity. Wireless or LTE connectivity.

- **Enhance Support Model** - Gather a cross-functional project team from Operations, Finance/Utility, Communications, and IT. Define roles and responsibilities within service level.
- **Include other project planning** considerations from business leaders.

References

- **Simcom Water** - <https://computrolsystems.com/water-control/simcom-water/>
- **What is SaaS** - [What is SaaS \(Software as a Service\)?](#)
- **Operational Technology (OT)** refers to hardware and software systems used to monitor and control physical processes, devices, and infrastructure. These systems are typically found in industries such as manufacturing, energy, transportation, and utilities, and are essential for managing operations in industrial environments.
- **Previous Issue History**

Vendor Quotation:

simcom **computrol**

Simplify Complexity

- Web-based Software
- Real-time Transactions
- Management Dashboard
- Comprehensive Reporting
- Remote Management and Updates
- Rugged and Secure Terminal

Fuels
Propane
CNG/LNG
Lubricants
Water
DEF

ADMIN USERS

NAME	STATUS	DATE
Admin	Active	2023-10-27
Admin	Active	2023-10-27
Admin	Active	2023-10-27

MEMBER PEI TEL: 1-800-421-1001
TOLL-FREE: 1-877-421-1001
EMAIL: JHFO@COMPUTROLFUEL.COM
WWW.COMPUTROLFUEL.COM

Simcom is **simplicity**

- Intuitive and comfortable user experience with wizards that guide you step by step
- Dashboard shows critical information at a glance
- Smart terminal with a large color display and alphanumeric keypad
- Powerful and flexible reporting tools as standard features

Simcom is **real-time**

- Simcom is securely hosted in the cloud, accessible from any browser, from anywhere, anytime
- Terminals perform real-time authorizations and automatic data synchronization
- Implement business decisions instantly around access, volume and pricing
- Fall-back modes ensure that fueling continues even through communication interruptions

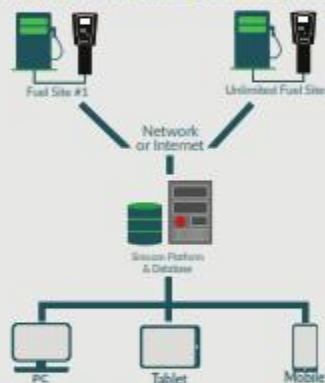
Simcom is **knowledge**

- Data-driven operations benefit from real-time knowledge of inventory and activity at all dispensing locations
- Easily manage operator and vehicle accounts, with multiple identification credentials available
- Data is easily viewed and shared with users and systems across the organisation
- Capture important additional data with every dispensing transaction

Simcom is the **future now**

- Simcom is remotely configurable with updates delivered effortlessly
- Eliminate manual processes with automated tasks
- New features easily added as your operations grow and needs change
- State of the art security features protect your system and data integrity

A Complete **Management System**



Specifications

- All major browsers supported
- Platform available as hosted service or installed on-premise
- Microsoft SQL server database
- Dimensions: H 160 cm (63") W 42 cm (16.5") D 30 cm (11.8")
- Weight: 15.4 kg (34 lbs)
- Electrical: 110-120 VAC 50/60 Hz
- Power Consumption: Less than 36 Watts
- Temperature: -40°C (-40°F) to 50°C (120°F) Humidity: 0-95%
- CSA Approved, NEMA R3 rated

MS1000

ELECTROMAGNETIC FLOWMETERS

Combines reliable full-pipe flow measurement with high accuracy, low-cost and ease of installation



The MS1000 is available with Polypropylene, Ebanite or PTFE liner and local or remote mounted converter.

MS1000 FEATURES

- Accuracy to $\pm 0.2\%$ of rate from 3 to 33 ft/sec.
- Lower cost than flanged units.
- Eleven sizes from 1" to 16" Pipe Diameters.
- Flow ranges from 2.37 to 19,934 GPM.
- Standard pressure: 230 PSI.
- Volumetric flow rate measurement independent of fluid viscosity, density and temperature.
- No moving parts for zero maintenance.
- Bi-directional flow measurement.
- No pressure drop through sensor.
- Optional integral ground electrode eliminates grounding rings with plastic piping systems.
- Minimal straight pipe run required.
- Every sensor is factory wet-calibrated.

TYPICAL APPLICATIONS

- Water
- Polymers
- Wastewater
- Lime Slurries
- Dyes
- Process Chemicals
- Caustics
- Slurries
- Acids
- Starches



CONTROLLER FEATURES

	ML110	ML210
Mounting	Sensor or Wall	Sensor, Wall or Panel
Keypad	3 Internal Keys	3 Keys
LCD Display	2-Line Alphanumeric	Graphic Display
Backlight	N	Y
4-20mA Output	Y (opt)	Y
Pulse/Frequency/Alarm Output	2 Assignable Open Collector	2 Assignable
Empty Pipe Detection	Y	Y
Interface	PC, Hand Terminal	RS485, PC, Hand Terminal
Batch Function	N	Y
Power Supply	90-265 VAC (Std.) 10-63VDC 15-45VAC	90-265 VAC 10-35VDC 18-63VDC/ 15-45VAC
Enclosure	Plastic NEMA 4x	Aluminum or Plastic (panel version). NEMA 6

ELECTROMAGNETIC FLOWMETER

ENGINEERING SPECIFICATIONS

MS1000 Flow Sensor

• Accuracy:

ML210: $\pm 0.2\%$ of rate from 3 to 33 ft/sec.

ML110: $\pm 0.4\%$ of rate from 3 to 33 ft/sec.

• Repeatability: $\pm 0.1\%$

• Temperature (Process)

+32 to 140°F (PP)

+23 to 175°F (Ebonite)

-4 to 212°F (PTFE Compact)

-4 to 302°F (PTFE Remote)

• Pressure: 230 PSI Std. (higher pressures upon request)

• Liner Material: PTFE, Ebonite or Polypropylene

• Flow Tube: Carbon Steel, Painted or 304/316 S.S. (optional)

• Electrode Material: 316 S.S.*

• Number of Electrodes: 2 (3rd grounding electrode optional)

• Environmental Rating: NEMA 6

• Fluid Conductivity: 5 $\mu\text{S/cm}$ (min)

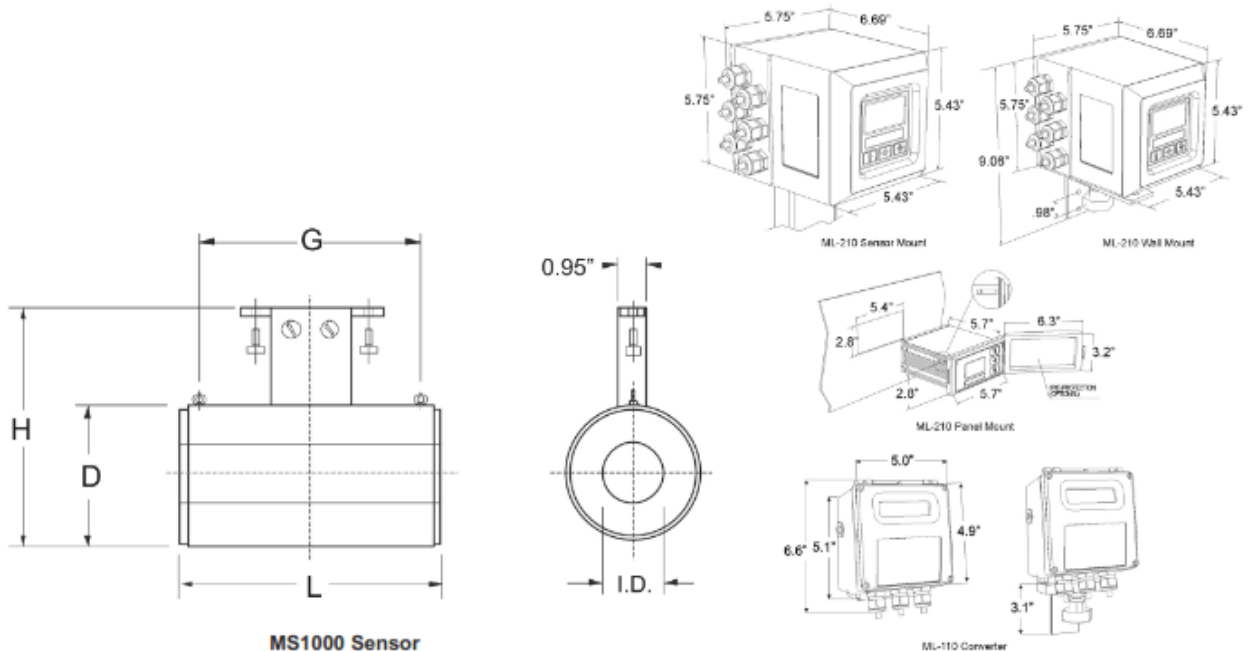
• Connections: Wafer tightening between ANSI 150 flange

• Case Material: Carbon steel with two-part epoxy coating, S.S. Optional

* Hastelloy C, Platinum-Rhodium or Tantalum electrodes optional (other upon request).

DIMENSIONS

Size (in.)	1	1-1/2	2	3	4	6	8	10	12	14	16
Min fl w rate (gpm @ 1 ft/sec)	2.37	6.08	9.49	24.30	37.97	85.44	151.9	237.3	341.8	465.2	607.6
Max fl w rate (gpm @ 33 ft/sec)	77.9	199.3	311.5	797.4	1246	2803	4984	7787	11213	15262	19934
Weight (lbs.)	2.7	4.0	4.4	8.4	12.5	18.1	40.1	52.9	59.5	70.6	86.0
Length (L below)	3.94	3.94	3.94	5.91	5.91	7.09	7.87	9.84	11.81	13.78	15.75
Height (H below)	5.79	6.34	6.97	8.23	9.25	11.46	14.25	16.42	18.39	20.75	22.80
Lifting Ring Distance (G below)	-	-	-	-	-	-	5.67	7.64	9.61	11.58	13.54



Johlin Measurement Ltd.

MV110

AC or DC OPERATED CONVERTER FOR ISOMAG ELECTROMAGNETIC FLOW METERS

Next generation solution for full-pipe flow measurement

The new MV110 converter is designed for applications in water, wastewater and other industrial markets where basic measurement requirements or output protocols are required.

- Accuracy: $\pm 0.4\%$ of the reading
- Repeatability: $\pm 0.2\%$
- Programmable through keypad on front panel or via PC connected through mini USB cable adapter
- Flexible mounting so that display can be seen from the top or from the front
- Galvanic separation: all inputs and outputs are separated from each other and from the power supply
- Housing material: Nylon reinforced with 15% fiberglass, or Aluminum
- Protection rating: NEMA 6 (IP 67) IP68 on request

Standard features:

- Compatible with any Isomag® flow sensor
- Low flow rate cut-off
- Bidirectional measurement
- Peak cut-off
- Empty pipe detection
- Alarm limits
- Large back-lit LCD display with protective cover

Available accessories:

- Rechargeable backup battery (assures the measurement in case of power loss)
- 4 GB data logger
- Built-in Verificator (BIV) for verifying electrical characteristics of the sensor

Available communications

- Hart or Modbus protocol
- RS485 communications
- One or two 4-20mA outputs
- Two (2) pulse/frequency open collector outputs
- One (1) digital open collector input



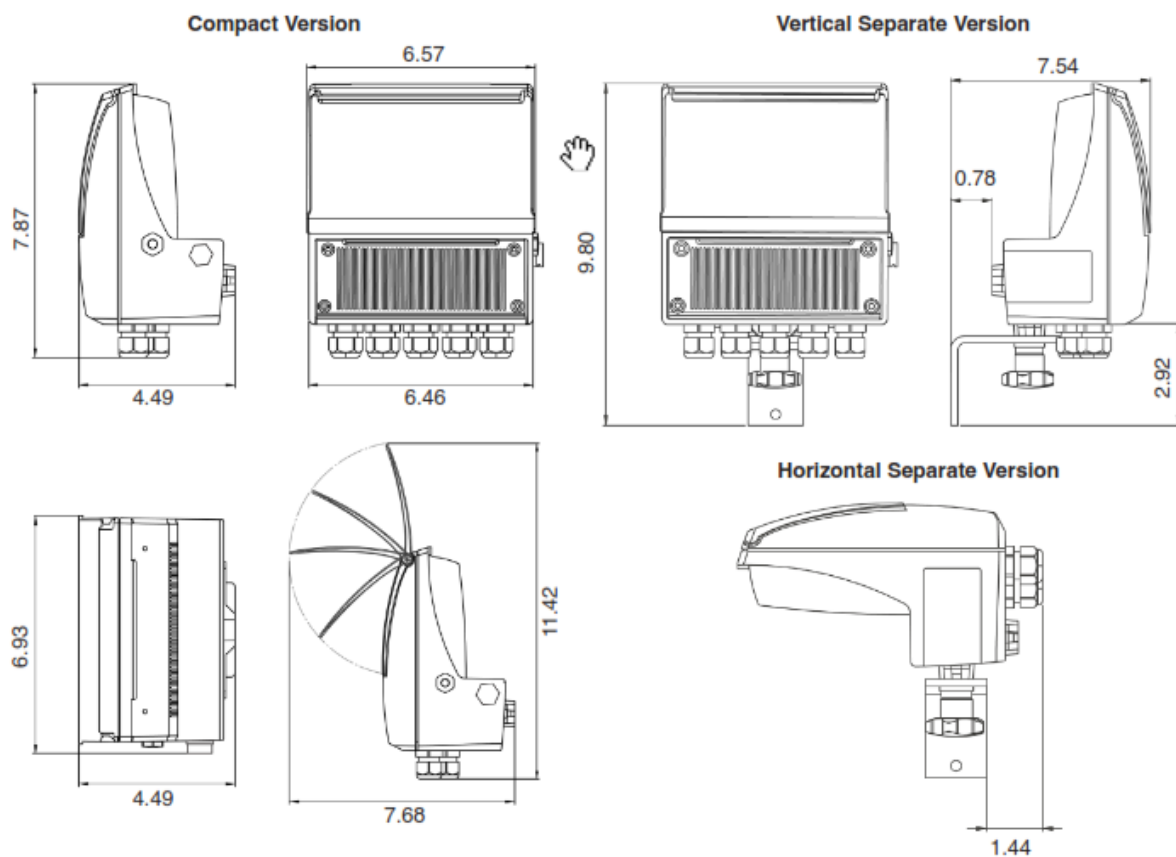
MV110 converter with graphics display and flip-up protective cover mounted on an MS2500 flow sensor with Rilsan liner.

ELECTROMAGNETIC FLOWMETER

FLOMOTION MV110 ENGINEERING SPECIFICATIONS

- Accuracy to $\pm 0.4\%$ of rate
- Repeatability: $\pm 0.2\%$
- Ambient Temperature
 - 4 to 140°F (Aluminum Housing)
 - 4 to 104°F (Nylon Housing)
- Humidity Range: 0-100%
- Environmental Rating: NEMA 6 / IP67
- Fluid Conductivity: 5 μ S (min, compact mount)
- Power Supply Options: 12-48VDC or 100-240 VAC. 44-66Hz. 1.5w sensor only, 5w all loads.
- 4-20mA output maximum load: 1000 Ω , 24VDC.
- Inputs/outputs are galvanically isolated from power supply up to 250 V
- USB cable type A/USB MINI B required for PC programming
- Values stored in memory in case of power failure
- Graphic display 128x64 pixels w/back light
- 3 external programming keys
- Digital Outputs, 1250 Hz, 100mA, 30 Vdc (max)
- MicroSD Memory Card 4 - 32 GBytes
- Cable glands - PG11

DIMENSIONS



DIMENSIONS IN INCHES

FLOMOTION SYSTEMS Inc.
165 Creekside Drive, Suite 112
Buffalo, NY 14228

All Simcom Terminal installation work must be done in accordance with applicable National, State/Provincial, and Local Building and Electrical codes.

1. Connect 120 VAC power to the Quad Receptacle.

The Quad Receptacle should be connected to a dedicated breaker-box circuit.

Actual power draw varies depending on options chosen, but typically the Simcom Terminal requires no more than 5 Amps at 120VAC.

Wire the power onto the Cabtire pigtail. Test to ensure proper Earth-grounding before energizing the circuit.

2. Connect the Simcom Terminal to Network and Test.

Connection is by means of a standard Ethernet cable with RJ45 connector. This cable should be connected to port "T1" on the left-hand side of the Main computer board (inside the Simcom Terminal). There are two RJ45 ports on the board; "T1" is the upper one, as shown in Figure 1:



Figure 1 - View of Simcom Network Port "T1"

After connecting the network, energize the 120VAC circuit to the Simcom Terminal's Quad Receptacle. The unit should start its boot up routine automatically, which will take a few minutes to complete. When done, the screen should show either the End-User's logo, or if that is not available, the Computrol logo will be shown, along with a message on the display, usually something along the lines of "To Use This..." or "To Begin...".

Use the keyboard to press "?", then "p", then "s".

This should bring up a dialog box listing, among other things, the "Network IP" address, and the "Public IP" address that the Terminal is using. If valid IP addresses do not show up, you must contact the End-User's I.T. Department or contact Computrol.

You will not be able to complete the installation until the Simcom Terminal is communicating properly with the Simcom software through the network.

3. ***Important!*** Disconnect and lock-out all power to the Simcom Terminal and to the Equipment that it will be wired to before proceeding with the next steps.

4. Wire the Authorization Circuit(s).

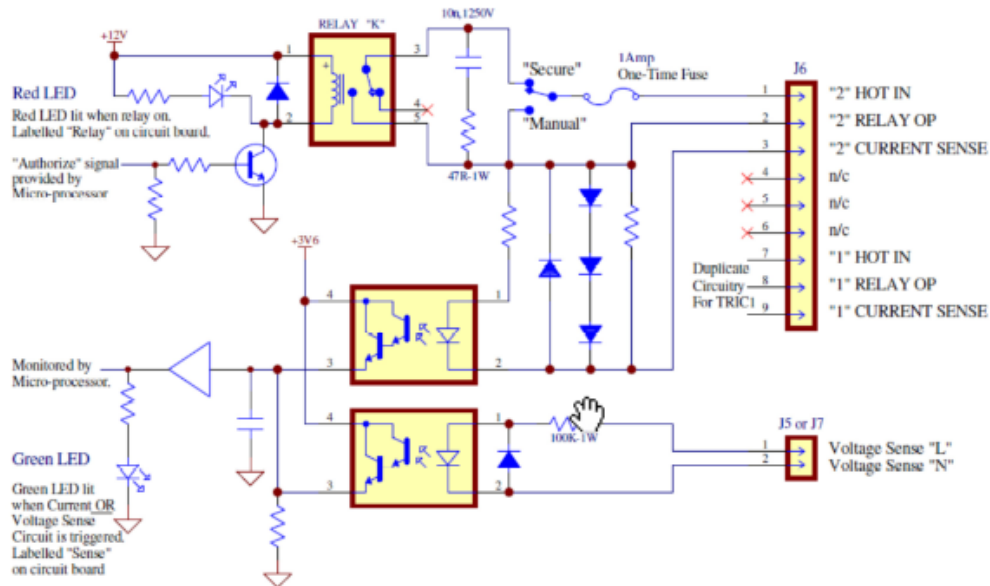


Figure 2 - Schematic of Authorization Circuit; there are two of these circuits per TRIC board

DESCRIPTION OF CIRCUIT:

AC voltage is brought to the "HOT IN" terminal block on the chassis. This voltage should originate from the same circuit that supplies the equipment to be controlled. (Motors, solenoid valves, lighting ballasts, and other loads often generate electrical noise; for this reason it is not recommended to use power from these lines for the quad receptacle in the Terminal.)

From the "HOT IN" terminal, the voltage will be conducted along a black wire through the 9-position connector and onto the Relay/Pulse Counter board. The voltage then passes through a 1A AGC rated fuse to the Bypass switch. When the switch is in the "Secure" ("up") position, the voltage is directed to the common terminal of a board-mounted relay. The relay is controlled by a microprocessor. When the microprocessor turns the relay on, the voltage is directed through the relay contacts to two output circuits. One is referred to as simply the "Relay Output" and the other is the "Current Sense" output. These go back to the chassis terminal block via blue and yellow wires respectively, and the terminal block is appropriately labelled "RELAY O/P" and "CURRENT SENSE". Typically, only one of these outputs is used for a given installation - the other simply remains unconnected.

The following diagrams may be used as a basis for wiring the Simcom Terminal to various types of liquid dispensing equipment:

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5238 - Family Centre Ice Resurfacer Batteries
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	We have started to replace individual cells on the arenas 2014 ice resurfacer battery. This is the final sign that replacement is necessary.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Family Centre Ice Resurfacer Batteries						
3-12-00-600-00 - WIP	40,000	-	-	-	-	-
- Family Centre Ice Resurfacer Batteries	40,000	-	-	-	-	-
Expenses / Expenditure	40,000	-	-	-	-	-
Net Business Case Capital	(40,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Craig Dilts	8/16/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3150 - 42.1 - WWTP UV System
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	42 - Wastewater

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	The UV system at the WWTP is a treatment option to reduce bacteria and other microorganisms in the effluent. Currently only one of the two systems is operational which means there is no redundancy and eliminates the ability to alternate systems to extend the lifecycle.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Council Activity: Administrative Priority: Administrative Activity:
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Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- WWTP UV System						
3-12-00-600-00 - WIP	385,000	-	-	-	-	-
- WWTP UV System	385,000	-	-	-	-	-
Expenses / Expenditure	385,000	-	-	-	-	-
Net Business Case Capital	(385,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/22/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5257 - IT - IT Restoration, Consolidation, and Cost Efficiency Roadmap - 10 Years (2024-2034)
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	<p>• What is the request?</p> <p>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.</p> <p>• Why is the request required?</p> <p>Proactively ensuring the high availability of key on-premises IT infrastructures. The requirement will decrease over time if the cloud migration strategy is adopted.</p> <p>• What are the implications if the request is not approved?</p> <p>Higher than usual IT failure rate. Some business-critical areas availability such as ERP maybe impacted.</p> <p>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.</p> <p>Notes: In layman terms, replacing old apple to new apple that have better value/ROI. The old apple is end-of-life/expired.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority: Financial Sustainability</p> <p>Council Activity: 2.1 - Predictable and appropriate tax increases</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>
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Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
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						
3-12-00-600-00 - WIP	20,000	20,000	20,000	20,000	20,000	-
INF_MA2401 - Branch Office Network Switch - 20	20,000	20,000	20,000	20,000	20,000	-
INF_MA2401 - Building Cable Plant - Aquatic Centre						
3-12-00-600-00 - WIP	-	24,000	-	-	-	-
INF_MA2401 - Building Cable Plant - Aquatic Centre	-	24,000	-	-	-	-
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						
3-12-00-600-00 - WIP	5,000	5,000	5,000	-	-	5,000
INF_MA2401 - Civic Centre - AV and Projector (3/5	5,000	5,000	5,000	-	-	5,000
INF_MA2401 - Council Adjustment						
3-12-00-600-00 - WIP	(40,000)	(142,000)	(38,000)	(41,000)	(34,000)	23,000
INF_MA2401 - Council Adjustment	(40,000)	(142,000)	(38,000)	(41,000)	(34,000)	23,000
INF_MA2401 - Council Chambers - Council Meeting						
3-12-00-600-00 - WIP	-	-	25,000	-	-	-
INF_MA2401 - Council Chambers - Council Meeting	-	-	25,000	-	-	-
INF_MA2401 - Cybersecurity - Computer (End Point)						
3-12-00-600-00 - WIP	-	-	20,000	-	-	-
INF_MA2401 - Cybersecurity - Computer (End Point)	-	-	20,000	-	-	-
INF_MA2401 - Cybersecurity - Email Spam Filter						
3-12-00-600-00 - WIP	20,000	-	-	-	-	20,000
INF_MA2401 - Cybersecurity - Email Spam Filter	20,000	-	-	-	-	20,000
INF_MA2401 - Data Center Network Switch - 10 (SMB						
3-12-00-600-00 - WIP	-	80,000	-	-	-	-
INF_MA2401 - Data Center Network Switch - 10 (SMB	-	80,000	-	-	-	-

Business Case Summary

INF_MA2401 - Desk Phone						
3-12-00-600-00 - WIP	3,000	1,000	1,000	1,000	1,000	1,000
INF_MA2401 - Desk Phone	3,000	1,000	1,000	1,000	1,000	1,000
INF_MA2401 - Desktop (4/5)						
3-12-00-600-00 - WIP	2,000	2,000	2,000	2,000	2,000	2,000
INF_MA2401 - Desktop (4/5)	2,000	2,000	2,000	2,000	2,000	2,000
INF_MA2401 - Firewall - Branch Office - 4						
3-12-00-600-00 - WIP	-	-	-	5,000	5,000	-
INF_MA2401 - Firewall - Branch Office - 4	-	-	-	5,000	5,000	-
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	40,000	10,000	10,000	10,000	10,000	10,000
INF_MA2401 - Laptop (4/5 YRS)	40,000	10,000	10,000	10,000	10,000	10,000
INF_MA2401 - Main Data Center Switch (Backplane)						
3-12-00-600-00 - WIP	-	20,000	-	-	-	-
INF_MA2401 - Main Data Center Switch (Backplane)	-	20,000	-	-	-	-
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	6,000	3,000	3,000	3,000	3,000	3,000
INF_MA2401 - Mobile Phone (iPhone)	6,000	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
INF_MA2401 - Network - Point to Multi Point Wireless						
3-12-00-600-00 - WIP	-	5,000	5,000	5,000	5,000	-
INF_MA2401 - Network - Point to Multi Point Wireless	-	5,000	5,000	5,000	5,000	-
INF_MA2401 - Network Storage						
3-12-00-600-00 - WIP	-	30,000	-	-	-	-
INF_MA2401 - Network Storage	-	30,000	-	-	-	-
INF_MA2401 - Office - Various Business Applications -						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Office - Various Business Applications -	-	-	-	-	-	-
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 -						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System -	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System -						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Avaya Telephone System -	-	-	-	-	-	-
INF_MA2401 - Telecom - Barracuda Phone System -						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - Barracuda Phone System -	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Deskphone						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Deskphone	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Aquatic						
3-12-00-600-00 - WIP	-	-	-	-	-	-
INF_MA2401 - Telecom - MS Teams Phone - Aquatic	-	-	-	-	-	-
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	-	-
INF_MA2401 - Virtualization Platform						
3-12-00-600-00 - WIP	-	-	-	-	50,000	-
INF_MA2401 - Virtualization Platform	-	-	-	-	50,000	-
Expenses / Expenditure	64,000	66,000	66,000	68,000	70,000	72,000
Net Business Case Capital	(64,000)	(66,000)	(66,000)	(68,000)	(70,000)	(72,000)

APPROVALS	NAME	DATE
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Business Case Summary

AUTHOR	Ray Chan	8/21/2023
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3207 - Pathway Lifecycle
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Growth Requirement - new or enhanced service levels
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.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Community Wellness
	Council Activity:
	Administrative Priority:
	Administrative Activity:

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
PAR_LI2301 - Pathway Lifecycle						
3-12-00-600-00 - WIP	78,000	82,000	87,000	91,000	95,000	100,000
PAR_LI2301 - Pathway Lifecycle	78,000	82,000	87,000	91,000	95,000	100,000
Expenses / Expenditure	78,000	82,000	87,000	91,000	95,000	100,000
Net Business Case Capital	(78,000)	(82,000)	(87,000)	(91,000)	(95,000)	(100,000)

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/25/2023
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5302 - Kinsmen Park Christmas Lights
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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)

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/6/2023
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5303 - Sidewalk improvements
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE

BUSINESS CASE JUSTIFICATION

The Town has a sidewalk assessment done every three years. All Town owned sidewalks are assessed and given a rating depending on the hazard, with a rating of 3 being the highest hazard. The last assessment was conducted in 2022. There were a total of 2237 panels of sidewalk in various degrees of disrepair. 1,409 of these panels were at a level 3. Operations has made the level three hazards a top priority and have used capital and operating funds to repair and replace some of these high hazard sidewalks. Operations is requesting funds to continue with repairs and replacements of the high hazard sidewalks based on the assessment. Not repairing or replacing hazardous sidewalks may result in injuries to pedestrians and could open the Town to lawsuits.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
ROA_EN0011 - Sidewalk improvements						
3-12-00-600-00 - WIP	200,000	200,000	200,000	200,000	200,000	200,000
ROA_EN0011 - Sidewalk improvements	200,000	200,000	200,000	200,000	200,000	200,000
Expenses / Expenditure	200,000	200,000	200,000	200,000	200,000	200,000
Net Business Case Capital	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/6/2023
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5304 - Site Furniture
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 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)

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	9/6/2023
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3213 - Capital Projects Engineering
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Capital Projects Engineering						
3-12-00-600-00 - WIP	75,000	70,000	60,000	50,000	50,000	50,000
- Capital Projects Engineering	75,000	70,000	60,000	50,000	50,000	50,000
Expenses / Expenditure	75,000	70,000	60,000	50,000	50,000	50,000
Net Business Case Capital	(75,000)	(70,000)	(60,000)	(50,000)	(50,000)	(50,000)

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

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5305 - Council Priority Projects
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE
BUSINESS CASE JUSTIFICATION

STRATEGIC PLAN & CORPORATE
Council Priority:
Council Activity:
Administrative Priority:
Administrative Activity:

APPROVALS	NAME	DATE
AUTHOR	Riley Brolly	1/1/0001
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3070 - George Freeman Trail Upgrades
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	As development continues in this area traffic flows will continue to increase. Parklane Drive and George Freeman Trail is a known location with long wait times during school open/close and as such is the first project prioritized in this initiative.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- George Freeman Trail Upgrades						
3-12-00-600-00 - WIP	4,700,000	-	-	-	-	4,200,000
- George Freeman Trail Upgrades	4,700,000	-	-	-	-	4,200,000
Expenses / Expenditure	4,700,000	-	-	-	-	4,200,000
Net Business Case Capital	(4,700,000)	-	-	-	-	(4,200,000)

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/25/2023
DIRECTOR	Jamie Dugdale	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3071 - Wildflower Road - Phase 1 to 3
BUSINESS CASE REQUEST TYPE:	2023 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	<p>Wildflower Road is a future North/South collector road that will service the western communities of Strathmore. This road Right of Way already exists (with the exception of Phase 3 re-alignment) and is currently a combination of paved, gravel, and undeveloped. Wetland assessments were recently completed and the impacts are expected to be minimal however compensation will be required. This road will serve as a second access point for both Lakewood and Wildflower which are on the verge of having development stalled due to a lack of secondary community access.</p> <p>Phase 1 - Road Base and Gravel Driving Surface from TWP 244 to existing roadway Phase 2 - Paving of Wildflower Road, including Curb & Gutter as well as Stormwater Infrastructure, from TWP 244 to the current Wildflower Entrance Phase 3A - Land Procurement for Wildflower Road re-alignment to Highway 1 Phase 3B - Completion of Wildflower Road of south boundary of Phase 2 to Highway 1</p>

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Wildflower Road (Phase 1)						
3-12-00-600-00 - WIP	2,300,000	-	-	-	-	-
- Wildflower Road (Phase 1)	2,300,000	-	-	-	-	-
- Wildflower Road (Phase 2)						
3-12-00-600-00 - WIP	-	-	-	-	7,700,000	-
- Wildflower Road (Phase 2)	-	-	-	-	7,700,000	-
- Wildflower Road (Phase 3A)						
3-12-00-600-00 - WIP	-	-	-	-	-	-
- Wildflower Road (Phase 3A)	-	-	-	-	-	-
- Wildflower Road (Phase 3B)						
3-12-00-600-00 - WIP	-	-	-	-	-	-
- Wildflower Road (Phase 3B)	-	-	-	-	-	-
Expenses / Expenditure	2,300,000	-	-	-	7,700,000	-
Net Business Case Capital	(2,300,000)	-	-	-	(7,700,000)	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/30/2022
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3097 - 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 JUSTIFICATION	<p>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.</p> <p>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.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:b.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>
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Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Roads- EPW 57 John Deere 60 Series Excavator						
3-12-00-600-00 - WIP	167,000	-	-	-	-	-
- Roads- EPW 57 John Deere 60 Series Excavator	167,000	-	-	-	-	-
Expenses / Expenditure	167,000	-	-	-	-	-
Net Business Case Capital	(167,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Joe Schultz	8/14/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3103 - Roads- PW 69 Ford F-150 Replacement- 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
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 69 will be 20 years old at the time of replacement.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	b.2 - Efficient and Effective intra- and inter-community service provision
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Roads- PW 69 Ford F-150 Replacement- 2025						
3-12-00-600-00 - WIP	78,000	-	-	-	-	-
- Roads- PW 69 Ford F-150 Replacement- 2025	78,000	-	-	-	-	-
Expenses / Expenditure	78,000	-	-	-	-	-
Net Business Case Capital	(78,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Joe Schultz	8/14/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4226 - IT - Town of Strathmore CCTV and Door Access Control Roadmap
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	<p>Due to past public safety incidents at the Strathmore Municipal Building (Park Ln Dr), the lack of camera footage inside the building presents a challenge. This affects the ability to gather video evidence and conduct post-incident investigations. This project aims to implement a new camera in the lobby area to capture movement, faces, and in/out traffic. The primary purpose is to enhance security and provide evidence in case of altercations or incidents. The design will respect staff privacy while focusing surveillance solutions solely on security, not on operational purposes. A planning meeting was held on July 18, 2024, to discuss business requirements with the affected stakeholders. The process for requesting footage will remain the same, requiring a Legislative Services FOIP request.</p> <p>Public Works (680 Westchester Rd) has been converted into a Parks Operations office with full-time and casual staff. Therefore, the standard corporate security camera system needs to be deployed for security purposes.</p> <p>The CCTV roadmap includes the end-of-life replacement of the existing Lorex system with a professional-grade security camera system or new installations at Strathmore Municipal Building staff parking lots, Fire Department, Sport Centre, Aquatic Centre, Civic Centre, and Family Centre Arena.</p> <p>The access control roadmap includes the end-of-life replacement and installation of access control systems at Strathmore Municipal Building, Fire Department, Sport Centre, Aquatic Centre, Civic Centre, and Family Centre Arena.</p>

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	1.3 - Community Wellbeing Investment
	Administrative Priority:	
	Administrative Activity:	

Operating Budget Details				
	2025 Budget	2026 Budget	2027 Budget	2028 Budget
12-03 - Information Technology				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	5,000	10,000	15,000	20,000
Total Expenses	5,000	10,000	15,000	20,000
Net 12-03 - Information Technology	(5,000)	(10,000)	(15,000)	(20,000)
Net Business Case Operating	(5,000)	(10,000)	(15,000)	(20,000)

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
INF_MA0010 - CyberSecurity Improvements, Risk						
3-12-00-600-00 - WIP	70,000	85,000	55,000	105,000	10,000	-
INF_MA0010 - CyberSecurity Improvements, Risk	70,000	85,000	55,000	105,000	10,000	-
Expenses / Expenditure	70,000	85,000	55,000	105,000	10,000	-
Net Business Case Capital	(70,000)	(85,000)	(55,000)	(105,000)	(10,000)	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	8/1/2024
DIRECTOR	Kara Rusk	1/1/0001

Briefing Note - CCTV and Access Control Roadmap

Subject

CCTV and Access Control Roadmap

Background

Due to past public safety incidents at the Strathmore Municipal Building (Park Ln Dr), the lack of camera footage inside the building presents a challenge. This affects the ability to gather video evidence and conduct post-incident investigations. This project aims to implement a new camera in the lobby area to capture movement, faces, and in/out traffic. The primary purpose is to enhance security and provide evidence in case of altercations or incidents. The design will respect staff privacy while focusing surveillance solutions solely on security, not on operational purposes. A planning meeting was held on July 18, 2024, to discuss business requirements with the affected stakeholders. The process for requesting footage will remain the same, requiring a Legislative Services FOIP request.

Public Works (680 Westchester Rd) has been converted into a Parks Operations office with full-time and casual staff. Therefore, the standard corporate security camera system needs to be deployed for security purposes.

The CCTV roadmap includes the end-of-life replacement of the existing Lorex system with a professional-grade security camera system or new installations at Strathmore Municipal Building staff parking lots, Fire Department, Sport Centre, Aquatic Centre, Civic Centre, and Family Centre Arena.

The access control roadmap includes the end-of-life replacement and installation of access control systems at Strathmore Municipal Building, Fire Department, Sport Centre, Aquatic Centre, Civic Centre, and Family Centre Arena.

Objectives

Implement a new camera at the Strathmore Municipal Building and various locations for security purposes.

For existing asset lifecycle replacement, the current Lorex camera will be replaced with a model that complies with the Town of Strathmore surveillance policy. The lifespan of interior CCTV cameras generally lasts 4-5 years, while exterior CCTV cameras last 3-5 years. The current Lorex camera is no longer supported by the manufacturer, with no further security patches available.

- A 180-degree camera at the entry/exit area to capture movement and faces, in/out traffics.
- A camera on the wall near the front door pointing into the lobby to cover both entrance and exit points, FCSS entry/exit, and cash counter.
- A camera capturing counter customer without breaching overall privacy.
- The primary purpose is for security and to have evidence in case of altercations or incidents.
- 20 days retention, the process for requesting footage will remain the same, requiring a Legislative Services FOIP request.

Benefit

- Automation - The new camera system will provide task automation capabilities that streamline the video recording retrieval and review process, improving efficiency by over 500% compared to today's process. The current system takes 5–15 hours for video review and retrieval, while the new system can perform the same task under 30 minutes.
- Hybrid storage design - 30 days of recording storage on-premises with 2nd copy in the cloud in Canada, providing added resilience and security for the footage. The current system is a consumer-grade product with no redundancy.

- Access Control - The modernized integrated access control system adds additional audit trails to ensure compliance.
- Privacy shield – Camera will be configured according to the Town’s surveillance policy.
- Simplified maintenance and software patches – Cloud managed cameras are updated automatically with little to no involvement by Town’s employee.

Key Stakeholders

- Senior Leadership Team – Overall senior leadership on service level metrics
- Manager of Finance
- Manager of FCSS
- Customer Services - Front Desk
- Risk Management
- Health and Safety
- FCSS Department – Entry to FCSS Front Desk
- Legislative Services – Council, Privacy, and Data management.
- IT Department - 1st Tier Technical Support and Maintenance. Passthrough vendor technical support. Software Maintenance Contract/SLA. Technology roadmap

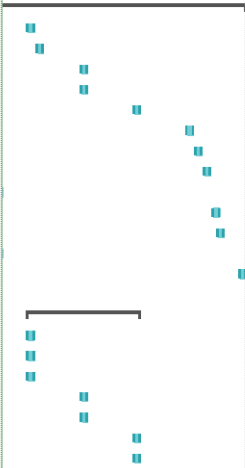
Project Scope

In-Scope:

- Installation of a Hybrid cloud-based security camera.
 - Verkada CF81-E Fisheye 180-degree Angle of View. 20 – 30 days retention.
 - <https://www.verkada.com/ca/security-cameras/fisheye/cf81-e/>
- Appropriate mounting kit.
- Data cabling installation and network provisioning.
- Decommissioning of non-compliance or end of life camera.
- Door access controller replacement.

Master Schedule

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2023	2024	2025	2026	2027	2028	2029	2030	2031	
								H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
1		Town of Strathmore CCTV Roadmap	1205.38 days	Thu 24-08-15	Thu 29-03-2		\$205,000.00										
2		Strathmore Municipal Building (SMB) Lobby Additional	30 days	Wed 25-02-12	Tue 25-03-2 2025		\$5,000.00										
3		Public Works Building (5)	30 days	Wed 25-04-16	Tue 25-05-2 2025		\$25,000.00										
4		Strathmore Municipal Building (SMB) Lifecycle (4)	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$20,000.00										
5		Strathmore Municipal Building Access Control Replacement	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$25,000.00										
6		Strathmore Municipal Employee Parking (LTE) (2)	30 days	Tue 27-02-16	Mon 27-03-2027		\$15,000.00										
7		Operational Building Replacement (5)	30 days	Wed 28-02-16	Tue 28-03-2 2028		\$25,000.00										
8		Fire Department Replacement (4)	30 days	Sun 28-04-16	Thu 28-05-2 2028		\$20,000.00										
9		Family Centre Arena Replacement (4)	30 days	Fri 28-06-16	Thu 28-07-2 2028		\$20,000.00										
10		Decommissioning of old Lorex System	1 day	Thu 24-08-15	Fri 24-08-16		\$0.00										
11		Civic Centre Replacement (4)	30 days	Wed 28-08-16	Tue 28-09-2 2028		\$20,000.00										
12		Aquatic Centre Replacement (4)	30 days	Sat 28-09-16	Thu 28-10-2 2028		\$20,000.00										
13		Decommissioning of old Lorex System	1 day	Thu 24-08-15	Fri 24-08-16		\$0.00										
14		Sport Centre Installation (2)	30 days	Fri 29-02-16	Thu 29-03-2 2029		\$10,000.00										
15		Decommissioning of old Lorex System					\$0.00										
16		Town of Strathmore Door Access Control Roadmap	563 days	Wed 25-02-12	Fri 27-03-26		\$120,000.00										
17		Strathmore Municipal Building (SMB)	30 days	Wed 25-02-12	Tue 25-03-2		\$20,000.00										
18		Fire Department	30 days	Wed 25-02-12	Tue 25-03-2		\$10,000.00										
19		Public Works Building	30 days	Wed 25-02-12	Tue 25-03-2		\$10,000.00										
20		Family Centre Arena	30 days	Mon 26-02-16	Fri 26-03-27		\$20,000.00										
21		Civic Centre	30 days	Mon 26-02-16	Fri 26-03-27		\$20,000.00										
22		Aquatic Centre	30 days	Mon 27-02-15	Fri 27-03-26		\$20,000.00										
23		Sport Centre	30 days	Mon 27-02-15	Fri 27-03-26		\$20,000.00										



Budget Forecast

2025 - \$70,000

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2023	2024	2025	2026	2027	2028	2029	2030	2031
								H1	H2	H1	H2	H1	H2	H1	H2	H1
1		Town of Stathmore CCTV Roadmap	1077 days	Wed 25-02-12	Thu 29-03-2		\$205,000.00									
2		Strathmore Municipal Building (SM8) Lobby Additional	30 days	Wed 25-02-12	Tue 25-03-2 2025		\$5,000.00									
3		Public Works Building (5)	30 days	Wed 25-04-16	Tue 25-05-2 2025		\$25,000.00									
16		Town of Stathmore Door Access Control Roadmap	553 days	Wed 25-02-12	Fri 27-03-26		\$120,000.00									
17		Strathmore Municipal Building (SM8)	30 days	Wed 25-02-12	Tue 25-03-2 2025		\$20,000.00									
18		Fire Department	30 days	Wed 25-02-12	Tue 25-03-2 2025		\$10,000.00									
19		Public Works Building	30 days	Wed 25-02-12	Tue 25-03-2 2025		\$10,000.00									

2026 - \$85,000

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2023	2024	2025	2026	2027	2028	2029	2030	2031
								H1	H2	H1	H2	H1	H2	H1	H2	H1
1		Town of Stathmore CCTV Roadmap	1077 days	Wed 25-02-12	Thu 29-03-2		\$205,000.00									
4		Strathmore Municipal Building (SM8) Lifecycle (4)	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$20,000.00									
5		Strathmore Municipal Building Access Control Replacement	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$25,000.00									
16		Town of Stathmore Door Access Control Roadmap	553 days	Wed 25-02-12	Fri 27-03-26		\$120,000.00									
20		Family Centre Arena	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$20,000.00									
21		Civic Centre	30 days	Mon 26-02-16	Fri 26-03-27 2026		\$20,000.00									

2027 - \$55,000

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2024	2025	2026	2027	2028	2029	2030	2031	2032
								H1	H2	H1	H2	H1	H2	H1	H2	H1
1		Town of Stathmore CCTV Roadmap	1077 days	Wed 25-02-12	Thu 29-03-2		\$205,000.00									
6		Strathmore Municipal Employee Parking (LTE) (2)	30 days	Tue 27-02-16	Mon 27-03-2027		\$15,000.00									
16		Town of Stathmore Door Access Control Roadmap	553 days	Wed 25-02-12	Fri 27-03-26		\$120,000.00									
22		Aquatic Centre	30 days	Mon 27-02-15	Fri 27-03-26 2027		\$20,000.00									
23		Sport Centre	30 days	Mon 27-02-15	Fri 27-03-26 2027		\$20,000.00									

2028 - \$105,000

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2025	2026	2027	2028	2029	2030	2031	2032
								H2	H1	H2	H1	H2	H1	H2	H1
1		Town of Stathmore CCTV Roadmap	1077 days	Wed 25-02-12	Thu 29-03-2		\$205,000.00								
7		Operational Building Replacement (5)	30 days	Wed 28-02-16	Tue 28-03-2 2028		\$25,000.00								
8		Fire Department Replacement (4)	30 days	Sun 28-04-16	Thu 28-05-2 2028		\$20,000.00								
9		Family Centre Arena Replacement (4)	30 days	Fri 28-06-16	Thu 28-07-2 2028		\$20,000.00								
10		Decommissioning of old Lorex System	30 days	Fri 28-06-16	Thu 28-07-2 2028		\$0.00								
11		Civic Centre Replacement (4)	30 days	Wed 28-08-16	Tue 28-09-2 2028		\$20,000.00								
12		Aquatic Centre Replacement (4)	30 days	Sat 28-09-16	Thu 28-10-2 2028		\$20,000.00								
13		Decommissioning of old Lorex System	30 days	Mon 28-09-18	Fri 28-10-27 2028		\$0.00								

2029 - \$10,000

ID	Task Mode	Task Name	Duration	Start	Finish	Business Case	Estimation	2025	2026	2027	2028	2029	2030	2031	2032
								H2	H1	H2	H1	H2	H1	H2	H1
1		Town of Stathmore CCTV Roadmap	1077 days	Wed 25-02-12	Thu 29-03-2		\$205,000.00								
14		Sport Centre Installation (2)	30 days	Fri 29-02-16	Thu 29-03-2 2029		\$10,000.00								
15		Decommissioning of old Lorex System	30 days	Fri 29-02-16	Thu 29-03-2 2029		\$0.00								

Reference

Camera



Products

Solutions

Customers

Resources

Partners



CF81-E Fisheye

Panoramic views for seamless, 360° coverage in any environment.

12_{MP}
Image Resolution

180°
Angle of View

20_M
IR Range

Free Trial

Compare Models

Cybersecurity principles

Hybrid Cloud Video Security

At Verkada, we know it's mission critical to keep your data secret and safe. We're dedicated to creating a secure, modern monitoring solution.

Security is ever evolving

As security threats evolve and adapt, so too, must organizations' response to them. That's why Verkada releases automatic updates to its firmware and software. These updates and security enhancements protect you and your critical data from known and emerging threats.

Remove inherent vulnerabilities

As soon as they're brought online, internet-protocol (IP) cameras are one of the most common points of entry for hackers. With Verkada, there's no need to open ports or punch through firewalls to enable internet access. The cloud-based solution is simple to use.

Protect your data's journey

Whether data is at rest, in transit, or stored in the cloud, it's important to ensure that right protocols are enforced to keep data safe. All Verkada systems automatically encrypt data in transit and at rest with no configurations required, upholding security best practices.

Trusted by



Verkada's cloud-based hybrid cloud



No NVR or DVRs

Industrial-grade onboard storage saves up to 365 days of continuous video!

Easy to scale

Bandwidth friendly and supports thousands of cameras across unlimited locations

Centralized management

Modern platform enables access on any device from anywhere in the world

Access Control

AC12 > 1 Door	Ports 1 Door 2 Readers 2 AUX	Dimensions Length: 175.5mm / 5.9in Width: 55.3mm / 1.2in Height: 175.4mm / 5.9in	Weight 1.3kg / 2.9lbs	Warranty 10 Years
AC41 > 4 Doors	Ports 4 Doors 2 AUX	Dimensions Height: 415.6mm / 16.4in Width: 319.6mm / 12.6in Depth: 111.7mm / 4.4in	Weight 8.5kg / 18.7lbs	Warranty 10 Years
AC42 > 4 Doors	Ports 4 Doors 2 AUX 1 FAI	Dimensions Height: 417.0mm / 16.4in Width: 321.0mm / 12.6in Depth: 116.2mm / 4.6in	Weight 6.4kg / 13.9lbs	Warranty 10 Years
AC62 > 16 Doors	Ports 16 Doors 2 AUX 1 FAI	Dimensions Height: 773.5mm / 2.5ft Width: 498.6mm / 1.6ft Depth: 186.3 mm / 7.3in	Weight 19.1kg / 42.1lbs	Warranty 10 Years
AX11 > 10+ Elevator	Ports 16 Dry Inputs 16 Relay Outputs 1A/24VDC Contacts	Dimensions Height: 415.6mm / 16.4in Width: 319.6mm / 12.6in Length: 111.7mm / 4.4in	Weight 8.3kg / 18.3lbs	Warranty 10 Years

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4233 - Snow Boss - stand on plow
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	Safety risks using current machinery on storm ponds during the winter months.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- snow boss - stand on plow						
3-12-00-600-00 - WIP	35,000	-	-	-	-	-
- snow boss - stand on plow	35,000	-	-	-	-	-
Expenses / Expenditure	35,000	-	-	-	-	-
Net Business Case Capital	(35,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/14/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3198 - Aquatic Center Lap Pool Circ Pump
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	The lap pool circulation pump is the heart of the facility. Without a circulation pump the lap pool and waterslide would be closed. To prevent a facility closure the Aquatic Center always has 2 pumps in excellent working condition. One in service and one ready for back up.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Aquatic Center Lap Pool Circ Pump / Capital						
3-12-00-600-00 - WIP	26,000	-	-	-	-	-
- Aquatic Center Lap Pool Circ Pump / Capital	26,000	-	-	-	-	-
Expenses / Expenditure	26,000	-	-	-	-	-
Net Business Case Capital	(26,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	9/18/2023
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5291 - Common Services - 31-01 - Westlake shop upgrades Phase 2
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	<p>The Westlake shop was built in 1958 with an expansion in 2003. A building assessment was conducted in 2019 by Williams Engineering. Many items in the assessment were deemed to be in poor condition. Many items were deemed to have no remaining life (cycle or condition). Capital funds were provided in 2024 for improvements and as indicated in the business case from 2024 additional funds would be requested to complete the improvements. Although significant noticeable improvement have been made there are still several items still needing attention.</p> <p>Interior cladding(dirt bay and mechanic shop ceiling) and exterior cladding</p> <p>Bulk water structure to protect exterior piping from trucks hitting it and or driving away while attached to they system and to protect the fill station panel.</p> <p>Concrete in dirt bay - Parks staff work out of this dirt bay and when they do maintenance are working in the dirt. It is difficult to work in the dirt bay without the bay doors open due to the strong pungent odor.</p>
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority: Community Wellness</p> <p>Council Activity: 2.1 - Predictable and appropriate tax increases</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Westlake upgrades pt 2						
3-12-00-600-00 - WIP	350,000	-	-	-	-	-
- Westlake upgrades pt 2	350,000	-	-	-	-	-
Expenses / Expenditure	350,000	-	-	-	-	-
Net Business Case Capital	(350,000)	-	-	-	-	-

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

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3137 - 72 - Parks - EPK 77 - Kubota UTV - Replacement - 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	<p>As per our Fleet Asset Management Plan, in line with the 10-year capital replacement strategy. This vehicle will be replaced to ensure uninterrupted Parks and Pathway services. Replacing equipment after 10 years will ensure adequate re-sale value, increase reliability and increase efficiency.</p> <p>The Parks Department employs Epk 077 all year long for a sizable number of tasks. Its compact and maneuverable size makes it the perfect size for a park environment. The Parks Department hires 20–25 seasonal workers each year with little to no machine experience. It is ideal to travel through the Parks in a smaller vehicle. The dump box simplifies unloading and lowers the risk of injury from lifting heavy loads. We move heavy objects like full garbage bags, plant material, and gardening tools. During parades and stampedes, other Departments also use Epk 077. Epk 077, which has a plow and sander attached to it, is frequently used during the winter.</p>

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Parks - EPK 77 - UTV - Replacement						
3-12-00-600-00 - WIP	60,000	-	-	-	-	-
- Parks - EPK 77 - UTV - Replacement	60,000	-	-	-	-	-
Expenses / Expenditure	60,000	-	-	-	-	-
Net Business Case Capital	(60,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/15/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5237 - Family Centre Rooftop Unit
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	This unit is significantly past its serviceable life. It is no longer feasible to keep repairing.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Family Centre Rooftop Unit						
3-12-00-600-00 - WIP	115,000	-	-	-	-	-
- Family Centre Rooftop Unit	115,000	-	-	-	-	-
Expenses / Expenditure	115,000	-	-	-	-	-
Net Business Case Capital	(115,000)	-	-	-	-	-

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

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5254 - 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 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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Family Centre Roofing Project - Phase 3						
3-12-00-600-00 - WIP	455,000	-	-	-	-	-
- Family Centre Roofing Project - Phase 3	455,000	-	-	-	-	-
Expenses / Expenditure	455,000	-	-	-	-	-
Net Business Case Capital	(455,000)	-	-	-	-	-

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

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5241 - Family Centre Dehumidifier
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	If the unit were to fail the rink would not be able to maintain proper humidity levels and would cause all the roof metal support beams to deteriorate. As well it would cause significant mold growth.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Family Centre Dehumidifier						
3-12-00-600-00 - WIP	42,000	-	-	-	-	-
- Family Centre Dehumidifier	42,000	-	-	-	-	-
Expenses / Expenditure	42,000	-	-	-	-	-
Net Business Case Capital	(42,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Craig Dilts	8/16/2024
DIRECTOR	Mark Pretzlaff	8/28/2024

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3133 - 72 - Parks - PK88 Ford F-150 Replacement - 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE
BUSINESS CASE JUSTIFICATION

RMR - Capital Repair, Maintenance & Replacement

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. PK88 will be 15 years old at the time of replacement. By acquiring 2 ford mavericks in place of the one unit, it will help alleviate the fleet insufficiencies in the parks department during the busy summer season with the onboarding of an additional 25-30 employees. These trucks are also smaller making them more ideal for travelling throughout the tight spaces within our parks and greenspaces.

As we strive to maintain the highest standards of efficiency, safety, and cost-effectiveness, it has become increasingly evident that upgrading our aging fleet is essential to support our operations effectively. Maintaining a modern fleet not only improves internal operations but also positively impacts our public image. Citizens often associate the quality and reliability of municipal services with the condition of the vehicles being used. Replacing older vehicles with newer ones demonstrates our commitment to excellence, efficiency, and the well being of our community. It in turn fosters trust, confidence and a sense of pride.

Newer modern vehicles offer a range of advanced features and technologies that can significantly, enhance our departments capabilities. Improved features such as advanced safety features such as collision avoidance systems, and back up cameras, plus newer vehicles tend to be more fuel efficient.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Parks - PK88 Ford F-150 Replacement - 2025						
3-12-00-600-00 - WIP	84,000	-	-	-	-	-
- Parks - PK88 Ford F-150 Replacement - 2025	84,000	-	-	-	-	-
Expenses / Expenditure	84,000	-	-	-	-	-
Net Business Case Capital	(84,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/14/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5286 - Centre Street and Centennial Drive Intersection Improvements
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE

BUSINESS CASE JUSTIFICATION

Growth Requirement - new or enhanced service levels
Increased Pedestrian Safety and reduced traffic infractions.

STRATEGIC PLAN & CORPORATE
BUSINESS PLAN ALIGNMENT:

Council Priority:

Council Activity:

Administrative Priority:

Administrative Activity:

Community Wellness
3.1 - Connective Community

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Centre Street and Centennial Drive Intersection						
3-12-00-600-00 - WIP	50,000	-	-	-	-	-
- Centre Street and Centennial Drive Intersection	50,000	-	-	-	-	-
Expenses / Expenditure	50,000	-	-	-	-	-
Net Business Case Capital	(50,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/26/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5250 - Second Street Road Reconstruction
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
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.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Second Street Road Reconstruction						
3-12-00-600-00 - WIP	175,000	-	-	-	-	-
- Second Street Road Reconstruction	175,000	-	-	-	-	-
Expenses / Expenditure	175,000	-	-	-	-	-
Net Business Case Capital	(175,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/19/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4239 - IT - IODS - SMB Rooftop Unit Building Automation
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Administration

TYPE
BUSINESS CASE JUSTIFICATION

STRATEGIC PLAN & CORPORATE
BUSINESS PLAN ALIGNMENT:

Council Priority:
Council Activity:
Administrative Priority:
Administrative Activity:

Operating Budget Details	2025 Budget	2026 Budget	2027 Budget	2028 Budget
12-03 - Information Technology				
Expenses				
2-251-00 - EQUIPMENT MAINTENANCE & REPAIRS	40,000	-	-	-
Total Expenses	40,000	-	-	-
Net 12-03 - Information Technology	(40,000)	-	-	-
Net Business Case Operating	(40,000)	-	-	-

Project Budget Details	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
GL Account						
Expenses / Expenditure						
- 4239 - IT - IODS - SMB Rooftop Unit Building						
3-12-00-600-00 - WIP	90,000	-	-	-	-	-
- 4239 - IT - IODS - SMB Rooftop Unit Building	90,000	-	-	-	-	-
Expenses / Expenditure	90,000	-	-	-	-	-
Net Business Case Capital	(90,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ray Chan	1/1/0001
DIRECTOR	Kara Rusk	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 3145 - 72 - Parks - Add new 1 ton with dump box - 2025
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE
BUSINESS CASE JUSTIFICATION

RMR - Capital Repair, Maintenance & Replacement

The critical issue of not having enough vehicles during the busy summer working season is what this expansion aims to address, especially in terms of effectively accommodating the seasonal staff. Our parks see a significant increase in activity and visitors over the summer, necessitating the hiring of seasonal staff to maintain the standard and functionality of our parks and greenspaces. However, due to the current lack of vehicles in our fleet, we are having trouble providing the seasonal employees with adequate transportation, which has a direct impact on their productivity and general efficiency. By acquiring new vehicles for our fleet, we can make sure that our seasonal employees have access to dependable and accessible transportation. This will make it possible for them to quickly get to different park locations.

In order to offer the community recreational opportunities, our parks are crucial. We can ensure that the parks are well-maintained, pristine, and accessible by addressing the vehicle shortage. Satisfied visitors are more likely to return, and good word of mouth can draw in new ones, which is advantageous for our neighborhood and local businesses. Having access to a dump box for each crew is very helpful because we run a number of different crews throughout the summer. Instead of trying to spread out jobs to share the truck, this would allow us to finish jobs simultaneously.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Parks - Add new 1 ton with dump box						
3-12-00-600-00 - WIP	130,000	-	-	-	-	-
- Parks - Add new 1 ton with dump box	130,000	-	-	-	-	-
Expenses / Expenditure	130,000	-	-	-	-	-
Net Business Case Capital	(130,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Deanna Connington	8/16/2023
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5272 - Aquatic Center Mechanical Room Repairs / Capital Project
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement		
BUSINESS CASE JUSTIFICATION	<p>Air Handling Unit - 2 / Needs some modifications / improvements completed as this is the main air handler unit for the pool deck, regulates temperature. Temperature needs to fall in line with Alberta Health regulations.</p> <p>Roof Membrane Replacement / Roof Membrane (in the air handler room) needs to be replaced, leaks are causing decent size damage to the bathrooms in the Strathmore High School / Golden Hills. Patch work / repairs are expensive and it has been recommended the membrane be replaced.</p>		
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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Aquatic Center Mechanical Room Repairs / Capital						
3-12-00-600-00 - WIP	30,000	-	-	-	-	-
- Aquatic Center Mechanical Room Repairs / Capital	30,000	-	-	-	-	-
Expenses / Expenditure	30,000	-	-	-	-	-
Net Business Case Capital	(30,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Natasha Barron	8/22/2024
DIRECTOR	Mark Pretzlaff	1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5283 - Maplewood Drive Boulevard Landscaping
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE JUSTIFICATION	The boulevard previously was lined with poplar trees which has reached the end of their life. Replacement of this public realm is not necessary however the public use, being adjacent to residential, schools, and churches, is quite significant.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Maplewood Drive Boulevard Landscaping						
3-12-00-600-00 - WIP	475,000	-	-	-	-	-
- Maplewood Drive Boulevard Landscaping	475,000	-	-	-	-	-
Expenses / Expenditure	475,000	-	-	-	-	-
Net Business Case Capital	(475,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Ethan Wilson	8/23/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4217 - Sports Centre - Sound System
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE JUSTIFICATION	We have been asked by multiple bookings if we have a sound system for announcements, or music. We do not have a sound system. GFS has a speaker in their gym which we are not allowed to access on a regular basis. We need to ask permission and obtain the code to unlock the system. This system does not help when we have events on our turf, or Magnum Gym. We also have full facility bookings that currently have to bring in their own sound systems as we do not have one to offer. We have blue tooth speakers but not overhead PA/Sound System.

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Sports Center Sound System						
3-12-00-600-00 - WIP	40,000	-	-	-	-	-
- Sports Center Sound System	40,000	-	-	-	-	-
Expenses / Expenditure	40,000	-	-	-	-	-
Net Business Case Capital	(40,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Lisa Montgomery	8/12/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 4236 - SMB - 12-04 - Electric Baseboard Heat
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	12 - Director of IODS

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	The heat for the SMB is controlled from upstairs. Main floor staff are unable to adjust the heat to a comfortable level. During the cold winter months staff in Finance and FCSS have brought concerns forward that they are very cold. Many have gone home or when they remain at work are bundled up in their winter jackets and blankets. Operations can install four electric base board heaters to mitigate this issue. Installing these may help to increase moral of staff in these areas that have expressed their concerns regarding the working conditions.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	2.1 - Predictable and appropriate tax increases
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- SMB- Electric base board heaters						
3-12-00-600-00 - WIP	12,000	-	-	-	-	-
- SMB- Electric base board heaters	12,000	-	-	-	-	-
Expenses / Expenditure	12,000	-	-	-	-	-
Net Business Case Capital	(12,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/14/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5293 - SMB improvements
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	31 - Common Services

TYPE

BUSINESS CASE JUSTIFICATION

Operations has encountered several issues with the building after the warranty period. The building maintenance operations cost center is over budget in 2024, we would like to supplement this with capital improvements. The outdoor washroom doors have been damaged and are too heavy for those in wheelchairs to open so they need to be replaced, signage is damaged and needs repair/replacement, the stucco is in disrepair in various locations, one of the letters has fallen off of the sign, Municipal enforcement would like window tinting in their workspace, paint job was only drywall paint and needs to be redone,

STRATEGIC PLAN & CORPORATE
BUSINESS PLAN ALIGNMENT:

Council Priority: Community Wellness
Council Activity: 2.1 - Predictable and appropriate tax increases
Administrative Priority:
Administrative Activity:

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- SMB Improvements						
3-12-00-600-00 - WIP	93,000	-	-	-	-	-
- SMB Improvements	93,000	-	-	-	-	-
Expenses / Expenditure	93,000	-	-	-	-	-
Net Business Case Capital	(93,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/29/2024
DIRECTOR		1/1/0001

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5240 - Family Centre Makeup Air Unit
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Maintain Service Levels
BUSINESS CASE JUSTIFICATION	The makeup air unit is nearing the end of its serviceable life and is recommended to be replaced.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Climate Resiliency Including Environmental Stewardship
	Council Activity:	1.3 - Community Wellbeing Investment
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Family Centre Makeup Air Unit						
3-12-00-600-00 - WIP	40,000	-	-	-	-	-
- Family Centre Makeup Air Unit	40,000	-	-	-	-	-
Expenses / Expenditure	40,000	-	-	-	-	-
Net Business Case Capital	(40,000)	-	-	-	-	-

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

Business Case Summary

YEAR:	2025
BUSINESS CASE NAME:	AUTO - 5287 - Sea Can for stolen items
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	26 - Municipal Enforcement

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE JUSTIFICATION	The sea can is needed to store stolen items. There is currently no spot to lock up these items.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	
	Administrative Priority:	
	Administrative Activity:	

Project Budget Details						
GL Account	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Expenses / Expenditure						
- Sea can						
3-12-00-600-00 - WIP	7,000	-	-	-	-	-
- Sea can	7,000	-	-	-	-	-
Expenses / Expenditure	7,000	-	-	-	-	-
Net Business Case Capital	(7,000)	-	-	-	-	-

APPROVALS	NAME	DATE
AUTHOR	Donna McCallum	8/29/2024
DIRECTOR		1/1/0001