

**AGENDA
REGULAR COUNCIL MEETING
Tuesday, November 25, 2025 @ 6:00 PM
Council Chambers, 1 Parklane Drive, Strathmore AB**

Page

1. CALL TO ORDER

2. CONFIRMATION OF AGENDA

3. CLOSED MEETING

3.1. Letter of intent – Advice from officials – ATIA S. 29(1)(a)

4. PUBLIC COMMENTS

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

5. BUSINESS

5.1. 2026 Proposed Operating & Capital Budget Deliberations - Day Two
[Agenda Item - AIR-25-264 - Pdf](#)

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6. ADJOURNMENT



Report for Council

To: Council

Staff Contact: Kevin Scoble, Chief Administrative Officer

Date Prepared: November 20, 2025

Meeting Date: November 25, 2025

SUBJECT: 2026 Proposed Operating & Capital Budget Deliberations - Day Two

RECOMMENDATION: THAT Council adopt the 2026 Operating Budget in the amount of \$44,259,300 and the 2026 Capital Budget in the amount of \$8,721,000.

STRATEGIC PRIORITIES:



Affordable
Living



Climate
Resiliency



Community
Development



Community
Wellness



Economic
Development



Financial
Sustainability

HOW THE STRATEGIC PRIORITIES ARE MET:

N/A

SUSTAINABILITY

ECONOMIC SUSTAINABILITY:

N/A

SOCIAL SUSTAINABILITY:

N/A

ENVIRONMENTAL SUSTAINABILITY:

N/A

IMPLICATIONS OF RECOMMENDATION:**GENERAL:**

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

ORGANIZATIONAL:

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

OPERATIONAL:

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

FINANCIAL:

The 2026 Budget has an Operating impact of \$44,259,300 and the 2026 Capital Budget has an impact of \$8,721,000.

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

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

POLICY:

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

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

IMPLEMENTATION:

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

BACKGROUND:

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

A Council Meeting which was held on November 6, 2025 to release the budget documentation to Council at the public. There are three (3) days of Council Workshops (Budget Deliberations) that have been scheduled for November 20th, 25th and 27th.

November 25 is the second budget deliberation meeting.

Administration has now received and answered all of Budget Information Requests which were received that were in referenced from the 2026 Operating and 2026 Capital Proposed budgets that were presented on November 6th.

Attached for use in the budget deliberations are the following reports:

- 2026 Proposed Summary Operating Budget
- 2026 Capital Budget - Prioritized Order
- 2026 Budget Deliberation Power Point Presentation
- Additional BIR responses received/completed as of the date of the agenda package

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

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

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

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

- November 17, 2025 - All Budget Information Requests will be responded to by Administration.
 - November 20, 2025 – Budget Deliberations
 - November 25, 2025 – Council will decide which items should be removed from the consent agenda and debated and voted on during this session in regards to the operating and capital budget. Members of the public will be invited to this meeting to speak about any requests that should be considered as part of the capital budget.
 - November 27, 2025 – This date will be held to continue deliberations on the budget (if required).
 - December 3, 2025 – Anticipated Budget Approval (or at a Council Deliberation Meeting)
- Council will be developing its Strategic Plan in January 2026 and, therefore, Administration wants to highlight that amendments may need to be made to the budget in 2026 in order to fund the strategic priorities of Council.
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KEY ISSUE(S)/CONCEPT(S):

This report and the attachments are for debate/deliberations.

Capital

30 with proposed 2026 Spend - Administration recommends funding for 2026

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

Additional Council's Budget Information Requests (BIR) - are attached for transparency

DESIRED OUTCOMES:

The goal is for Council to review the attached documentation for its debate during upcoming budget meetings and have Council Approve the 2026 Operating Budget and 2026 Capital Budget

COMMUNICATIONS:

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

ALTERNATIVE ACTIONS/MOTIONS:

Defer to an additional Budget Deliberation Meeting.

ATTACHMENTS:

[Attachment I: 2026-2029 Operating Budget Final Consolidated](#)

[Attachment II: 2026 Capital Financing Tracker](#)

[Attachment III: Proposed 2026 Budget - Budget Deliberations Day 2 presentation](#)
[Attachment IV: BIR 013 2025 - RMR Replace EPW 057 Capital Replacement](#)

Leana Ashbacher, Senior Manager of Financial Services

Approved
- 21 Nov
2025

Mark Pretzlaff, Director of Community and Protective Services

Approved
- 21 Nov
2025

Town of Strathmore - 2026-2029 Operating Budget

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Revenues										
Total 01) Net municipal property taxes	16,013,600	16,023,767	16,676,700	16,791,899	17,543,200	866,500	5.20%	18,067,100	18,609,200	19,165,600 1)
Total 02) User fees and sales of goods	14,877,200	14,512,327	15,787,200	13,604,032	16,240,100	452,900	2.87%	16,529,200	16,832,000	17,201,700 2)
Total 03) Licences and permits	513,100	589,286	521,600	1,147,297	602,600	81,000	15.53%	551,100	569,600	588,100
Total 04) Franchise Fees	3,033,000	3,154,768	3,207,200	2,542,281	3,273,000	65,800	2.05%	3,336,900	3,402,100	3,465,600
Total 05) Government grants - operating	1,376,600	1,870,933	1,820,800	1,029,461	1,851,200	30,400	1.67%	1,412,800	1,305,100	1,295,800
Total 06) Government grants - capital	-	3,190,119	-	100,346	-	-	0.00%	-	-	-
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-
Total 08) Investment & interest income	405,300	687,307	460,300	436,632	400,300	(60,000)	-13.03%	400,300	400,300	400,300
Total 09) Penalties and cost of taxes	210,000	203,979	210,500	223,904	211,000	500	0.24%	211,500	212,000	213,000
Total 10) Other revenue	544,400	908,342	443,500	991,167	900,200	456,700	102.98%	855,900	855,300	809,500 3)
Total 11) Developer Levies	-	1,037,334	-	1,193,066	-	-	0.00%	-	-	-
Total 12) Transfer from reserves - operating	988,000	236,215	1,598,100	-	417,000	(1,181,100)	-73.91%	189,900	487,000	484,300
Total 13) Transfer from reserves - capital	155,000	2,565,037	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000
Total 14) Utility Administration Fee Revenue	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Revenue	544,000	441,056	545,000	332,299	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Gain on disposal of capital assets	-	147,098	-	-	-	-	0.00%	-	-	-
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-
Total Revenues	38,660,200	45,567,568	41,330,900	38,392,382	44,259,300	2,928,400	-207.09%	44,333,400	45,456,300	46,412,600
Expenses										
Total 01) Salaries, Wages, and Benefits	13,958,000	14,465,795	14,829,200	12,605,619	15,452,500	623,300	4.20%	16,263,800	16,875,900	17,322,300 5)
Total 02) Contracted and General Services	12,648,200	11,451,233	13,689,400	10,422,864	13,838,100	148,700	1.09%	13,667,700	14,496,600	14,894,300
Total 03) Materials, Goods and Supplies	1,517,000	1,391,468	1,536,600	1,200,918	1,628,400	91,800	5.97%	1,599,000	1,645,600	1,703,700
Total 04) Utilities	3,432,600	3,168,944	3,528,600	2,358,128	3,569,200	40,600	1.15%	3,555,400	3,636,700	3,713,000 6)
Total 05) Bank Charges and Short Term Interest	66,000	96,387	90,000	95,177	90,000	-	0.00%	90,000	90,000	90,000
Total 06) Other Expenditures	-	(124)	-	327	-	-	0.00%	-	-	-
Total 08) Transfers to Individuals and Organisations	519,500	538,596	689,600	479,969	605,200	(84,400)	-12.24%	645,500	656,100	672,300
Total 09) Transfers to Local Boards and Agencies	478,200	469,630	491,300	94,494	493,800	2,500	0.51%	512,700	530,100	546,100
Total 10) Interest on Long-term Debt	444,700	382,904	362,500	263,547	590,300	227,800	62.84%	597,900	494,800	422,700
Total 11) Long-term Debt Payments	2,195,000	2,194,938	2,221,800	2,077,973	1,567,300	(654,500)	-29.46%	3,655,100	1,098,000	5,291,400 7)
Total 12) Transfers to reserves - operating	210,000	2,657,975	812,800	812,800	638,200	(174,600)	-21.48%	721,800	361,700	349,000
Total 13) Transfer to reserves - capital	2,444,900	3,077,341	2,534,100	2,202,544	3,077,600	543,500	21.45%	315,800	2,862,100	(1,300,900) 8)
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Expenses	544,000	441,056	545,000	379,212	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-
Total 17) Accretion Expense - Asset Retirement Obligation	-	3,293	-	-	-	-	0.00%	-	-	-
Total 20) Requisitions	202,100	-	-	-	-	-	0.00%	-	-	-
Total Expense Before Amortization	38,660,200	40,339,438	41,330,900	32,993,572	44,259,300	2,928,400	-207.09%	44,333,400	45,456,300	46,412,600
Surplus(Deficit)	-	5,228,130	-	5,398,810	-	-	0.00%	-	-	-
Less Amortization	(6,025,200)	(6,658,223)	(6,205,800)	-	(6,708,000)	(502,200)		(6,708,000)	(6,708,000)	(6,708,000)
NET CONSOLIDATED	(6,025,200)	(1,430,093)	(6,205,800)	5,398,810	(6,708,000)	(502,200)	8.09%	(6,708,000)	(6,708,000)	(6,708,000)

Notes:

- 1) Property Tax: 1.8% growth and a 2.8% municipal tax increase
- 2) Utility Revenue: Increases: Water \$60k Wastewater \$87k; Decreases: Storm \$12k, Garbage \$235k (due to EPR and HSP below)
- 3) Other Revenue: \$247k EPR (Extended Producer Responsibility) and \$56K HSP (Hazardous and Special Products) Compensation (Product Care) ARMA (Alberta Recycling Management Authority)
- 4) Transfer from Reserves: 2025 Budget Amendments approved by Council, not present in 2026
- 5) Wages: 3% Cola July 1st \$134k, \$115k impact of grid changes, \$56k impact of Step increases at July 1st
- 6) Utilities: \$52k Conveyance Charges, \$60k water purchase increase from 2025
- 7) Debt: Payoff of East Calgary Regional Water Line Debt in 2025, offset by Water Reservoir Borrowing in 2026
- 8) Transfer to Reserve - Capital is mostly Utility Surpluses

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

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
2026 Capital - Funded:	8,721,000										8,721,000
2026 Capital - Defer/Not Funded:	18,945,000										18,945,000
2027-2035 Capital Forecast:		42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	121,567,000
Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
2026 Funded:													
AUTO- 5320 - Engine 2 Replacement Fire Truck - 23 - Fire	Prior Approval by Council	LGFF/CCBF	1,120,000	-	-	-	-	-	-	-	-	-	1,120,000
AUTO - 5347 - Wildflower Reservoir Storage Upgrade - 41 - Water	Prior Approval by Council	Water Offsite Levies	150,000	-	-	-	-	-	-	-	8,200,000	-	8,350,000
AUTO - 5329 - Aerial Fire Truck Replacement - 23 - Fire	Prior Approval by Council	Debt	-	1,250,000	1,400,000	-	-	-	-	-	-	-	2,650,000
AUTO - 5465 - Pathway Lifecycle - 72 - Recreation	Annual	LGFF/CCBF	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
AUTO - 5505 - IT - Evergreening - 12 - Administration	Annual	LGFF/CCBF	179,000	66,000	68,000	70,000	72,000	89,000	76,000	78,000	80,000	82,000	860,000
AUTO - 5466 - 42.1 - WWTP Lab Equipment - 42 - Wastewater	Annual	Waste Water Reserve	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	190,000
AUTO - 5467 - 42.1 - Distribution & Collection Out-of-scope Maintenance - 42 - Wastewater	Annual	Waste Water Reserve	145,000	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	645,000
AUTO - 5470 - Road Asset Management Plan (RAMP) - 32 - Roads	Annual	LGFF/CCBF	-	365,000	380,000	400,000	420,000	445,000	465,000	490,000	515,000	530,000	4,010,000
AUTO - 5499 - Westlake Road Reconstruction - 32 - Roads (in lieu of RAMP)	Annual (RAMP)	LGFF/CCBF	300,000	-	-	-	-	-	-	-	-	-	300,000
AUTO - 5471 - Capital Projects Engineering - 32 - Roads	Annual	Asset Replacement Reserve	70,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000
AUTO - 5538 - Site Furniture - 72 - Recreation	Annual	Asset Replacement Reserve	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
AUTO - 5536 - Kinsmen Park Christmas Lights - 72 - Recreation	Annual	Asset Replacement Reserve	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
AUTO - 5660 - Traffic Calming - 32 - Roads	Annual	Asset Replacement Reserve	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
AUTO - 5594 - Network Switch Replacement (EoL) - 12 - Administration	Mandatory - Risk Impact	Asset Replacement Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5610 - PCI-DSS 4.0 Assessment and Technical Reconfiguration - 12 - Administration	Mandatory - Legislative	Asset Replacement Reserve	40,000	96,000	-	-	-	-	-	-	-	-	136,000
AUTO - 5605 - Westridge Road Bridge Repairs (BF79655) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5606 - West Pine Road Bridge Repairs (BF79656) - 32 - Roads	Mandatory - Risk Impact	Asset Replacement Reserve	30,000	-	-	-	-	-	-	-	-	-	30,000
AUTO - 5603 - TWP 244 Road Re-Construction - 32 - Roads	71.25	LGFF/CCBF	75,000	-	2,000,000	-	-	-	-	-	-	-	2,075,000
AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study - 23 - Fire	70	Fire Reserve	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5502 - Family Centre Roofing Project - Phase 3 - 72 - Recreation	65	LGFF/CCBF	850,000	-	-	-	-	-	-	-	-	-	850,000
AUTO - 5337 - Central Trunk Sewer Upgrades - 42 - Wastewater	63.75	Multiple Funding	3,965,000	1,860,000	1,815,000	-	-	-	-	-	-	-	7,640,000
AUTO - 5319 - Bush Buggy Replacement Fire Truck - 23 - Fire	62.5	Fire Reserve	220,000	-	-	-	-	-	-	-	-	-	220,000
AUTO - 5642 - Snow Dump Expansion - 32 - Roads	62.5	LGFF/CCBF	160,000	-	-	-	-	-	-	-	-	-	160,000
AUTO - 5593 - Public Works Operations and Sport Centre Internet - 12 - Administration	61	LGFF/CCBF	10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5485 - Snow Boss - stand on plow - 72 - Recreation	60	LGFF/CCBF	20,000	-	-	-	-	-	-	-	-	-	20,000
AUTO - 5558 - New Modular Fire Training Center - 23 - Fire	60	LGFF/CCBF	195,000	-	-	-	-	-	-	-	-	-	195,000
AUTO - 5621 - Mechanic Shop - Carbon Monoxide Sensors - 31 - Common Services	60	Asset Replacement Reserve	12,000	-	-	-	-	-	-	-	-	-	12,000
AUTO - 5372 - Roads - PW 25 Chevrolet Silverado 1500 Replacement - 2026 - 32 - Roads	58.5	LGFF/CCBF	84,000	73,000	-	-	-	-	-	-	-	-	157,000
AUTO - 5468 - 42.1 - WWTP PLC/SCADA Upgrades - 42 - Wastewater	55.5	Multiple Funding	100,000	-	-	-	-	-	-	-	-	-	100,000
AUTO - 5612 - Power Meter Replacement and Breaker - 72 - Recreation	55	LGFF/CCBF	31,000	-	-	-	-	-	-	-	-	-	31,000
AUTO - 5614 - Aquatic Center Sprinkler Head Replacement - 72 - Recreation	55	Asset Replacement Reserve	80,000	-	-	-	-	-	-	-	-	-	80,000
AUTO - 5365 - Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025 - 32 - Roads	52.5	LGFF/CCBF	200,000	-	-	-	-	-	-	-	-	-	200,000
Subtotal: 2026 Capital - Funded			8,721,000										

2026 Capital - Defer/Not Funded:

AUTO - 5556 - New Firehall Land Purchase - 23 - Fire	70		500,000	-	-	-	-	-	-	-	-	-	500,000
AUTO - 5339 - Wildflower Road - Phase 1 to 3 - 32 - Roads	56.25		2,300,000	-	-	7,700,000	-	5,500,000	-	-	-	-	15,500,000
AUTO - 5340 - Westcreek/Wildflower Arterial - 32 - Roads	56.25		1,000,000	3,000,000	6,000,000	-	-	-	-	-	-	-	10,000,000
AUTO - 5338 - George Freeman Trail Upgrades - 32 - Roads	53.75		4,700,000	-	-	-	4,200,000	-	-	-	-	-	8,900,000
AUTO - 5512 - Civic Centre - Roof Repairs & Building Condition Assessment - 72 - Recreation	52.5		67,000	-	-	-	-	-	-	-	-	-	67,000
AUTO - 5527 - Common Services - 31-01 - Westlake shop upgrades Phase 2 - 31 - Common Services	51		350,000	-	-	-	-	-	-	-	-	-	350,000
AUTO - 5371 - Roads- PW 69 Ford F-150 Replacement- 2025 - 32 - Roads	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000

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

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
2026 Capital - Funded:	8,721,000										8,721,000
2026 Capital - Defer/Not Funded:	18,945,000										18,945,000
2027-2035 Capital Forecast:		42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	121,567,000
Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5401 - 72 - Parks - PK88 Ford F-150 Replacement - 2025 - 72 - Recreation	50.5		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5601 - AV Equipment Modernization Civic Centre - 74 - Community Facilities & Functions	50.5		40,000	-	-	-	-	-	-	-	-	-	40,000
AUTO - 5463 - 42.1 - WWTP General Plant Upgrades - 42 - Wastewater	49		50,000	80,000	60,000	60,000	-	-	-	-	-	-	250,000
AUTO - 5519 - 42.1 - WWTP Centrifuge Overhaul - 42 - Wastewater	49		155,000	-	-	-	-	-	-	-	-	-	155,000
AUTO - 5520 - 42.1 - WWTP Effluent Pumphouse Rehabilitation - 42 - Wastewater	49		300,000	140,000	-	-	-	-	-	-	-	-	440,000
AUTO - 5387 - Parks - New Purchase- Wood Chipper and dump trailer Purchase- 2026 - 72 - Recreation	47		300,000	85,000	-	-	-	-	-	-	-	-	385,000
AUTO - 5572 - Municipal Enforcement- Patrol Car Replacement (2026) - 26 - Municipal Enforcement	43.5		110,000	-	-	-	-	-	-	-	-	-	110,000
AUTO - 5524 - Sea Can for stolen items - 26 - Municipal Enforcement	42.5		6,000	-	-	-	-	-	-	-	-	-	6,000
AUTO - 5578 - Curling Club -Main Breaker Modernization - 74 - Community Facilities & Functions	42.5		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5356 - Sports Centre -Turf Replacement - 72 - Recreation	40		291,000	-	-	-	-	-	-	-	-	-	291,000
AUTO - 5560 - Family Centre Exterior Siding Replace - 72 - Recreation	40		400,000	-	-	-	-	-	-	-	-	-	400,000
AUTO - 5598 - Lambert Centre Roof - 74 - Community Facilities & Functions	40		90,000	-	-	-	-	-	-	-	-	-	90,000
AUTO - 5413 - 72 - Parks - Add new 1 ton with dump box - 2025 - 72 - Recreation	39.5		140,000	-	-	-	-	-	-	-	-	-	140,000
AUTO - 5602 - Wifi Expansion Family Centre - 72 - Recreation	39		13,000	-	-	-	-	-	-	-	-	-	13,000
AUTO - 5437 - 32- Roads - New - pick up truck half ton - 32 - Roads	38		82,000	-	-	-	-	-	-	-	-	-	82,000
AUTO - 5493 - Family Centre Dehumidifier - 72 - Recreation	36		42,000	-	-	-	-	-	-	-	-	-	42,000
AUTO - 5571 - Douglas Lighting Control Replacement - 72 - Recreation	32		89,000	-	-	-	-	-	-	-	-	-	89,000
AUTO - 5335 - Family Centre - Ice Plant Control Integration - 72 - Recreation	31		10,000	-	-	-	-	-	-	-	-	-	10,000
AUTO - 5643 - Sea cans for storage - 72 - Recreation	30.5		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5342 - Sports Centre Sport Field Divider - 72 - Recreation	29		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5616 - Crowther Memorial Junior High Score clock CIP - 71 - Community Development	23.5		7,000	-	-	-	-	-	-	-	-	-	7,000
AUTO - 5604 - IODS Management Vehicle - Midsize Truck - 32 - Roads	21		50,000	-	-	-	-	-	-	-	-	-	50,000
AUTO - 5341 - Sports Centre Batting Cage - 72 - Recreation	19		35,000	-	-	-	-	-	-	-	-	-	35,000
AUTO - 5619 - SMB - Remote Temperature Sensors - 31 - Common Services	19		8,000	-	-	-	-	-	-	-	-	-	8,000
AUTO - 5656 - Pass Card SMB Outdoor washrooms - 12 - Director of IODS	19		18,000	-	-	-	-	-	-	-	-	-	18,000
AUTO- 5648 - Westmount Arena - 72 - Recreation	14		7,500,000	12,000,000	2,500,000	-	-	-	-	-	-	-	22,000,000
AUTO - 5321 - Squad Fire Truck Replacement - 23 - Fire			-	120,000	-	-	-	-	-	-	-	-	120,000
AUTO - 5323 - Auto Extrication Tool Replacement - 23 - Fire			-	-	225,000	-	-	-	-	-	-	-	225,000
AUTO - 5325 - Thermal Imaging Camera Replacement (Set of 6) - 23 - Fire			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5326 - Rescue Airbag & Strut Replacement (Fire) - 23 - Fire			-	-	50,000	-	-	-	-	-	-	-	50,000
AUTO - 5327 - Extractor & Dryer Replacement (Fire) - 23 - Fire			-	-	-	50,000	-	-	-	-	-	-	50,000
AUTO - 5328 - CPR Lucas Device Replacement - 23 - Fire			-	-	-	60,000	-	-	-	-	-	-	60,000
AUTO - 5330 - Rescue Trailer Replacement - 23 - Fire			-	-	-	-	60,000	-	-	-	-	-	60,000
AUTO - 5331 - Rescue Boat Replacement - 23 - Fire			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5332 - SCBA Compressor Replacement - 23 - Fire			-	-	-	-	-	400,000	-	-	-	-	400,000
AUTO - 5333 - SCBA Replacement - 23 - Fire			-	-	-	-	-	-	400,000	-	-	-	400,000
AUTO - 5334 - Tender 1 Fire Truck Replacement - 23 - Fire			-	-	-	-	-	-	-	1,000,000	-	-	1,000,000
AUTO - 5336 - Third Street Cast Iron Replacement - 41 - Water			-	-	-	-	-	1,100,000	-	-	-	-	1,100,000
AUTO - 5343 - Parks - EPK 71 - Mower Replacement - 2028 - 72 - Recreation			-	-	77,000	-	-	-	-	-	-	-	77,000
AUTO - 5344 - 72 - Parks - Mower Replacement / Snow Plow - Unit EPK 74 - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5345 - 72 - Parks - Unit EPK 80 - Mower / Snow Plow Replacement - 2030 - 72 - Recreation			-	-	-	-	77,000	-	-	-	-	-	77,000
AUTO - 5346 - Wildflower Distribution Main Upgrade - 41 - Water			-	-	-	-	-	-	2,500,000	-	-	-	2,500,000
AUTO - 5348 - Westdale Street Utility Replacement - 41 - Water			-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
AUTO - 5349 - Fifth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	1,955,000	-	-	-	1,955,000
AUTO - 5350 - Sixth Avenue Utility Replacement - 41 - Water			-	-	-	-	-	-	-	1,400,000	-	-	1,400,000
AUTO - 5351 - Second Street Utility Replacement & Downtown Beautification - 41 - Water			-	-	-	-	578,000	-	-	-	-	-	578,000

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

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
2026 Capital - Funded:	8,721,000										8,721,000
2026 Capital - Defer/Not Funded:	18,945,000										18,945,000
2027-2035 Capital Forecast:		42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	121,567,000
Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5352 - Fourth Street Utility Upgrades - 41 - Water			-	860,000	-	-	-	-	-	-	-	-	860,000
AUTO - 5353 - Wheeler Street Waterline Upgrade - 41 - Water			-	-	310,000	-	-	-	-	-	-	-	310,000
AUTO - 5354 - New Bulk Water Depot - 41 - Water			-	500,000	-	-	-	-	-	-	-	-	500,000
AUTO - 5355 - Bow Tertiary Outfall Pump Upgrade - 42 - Wastewater			-	-	-	-	-	-	-	-	513,000	-	513,000
AUTO - 5357 - Storm Pond 7, Phase 1 to 3 - 37 - Stormwater			-	-	-	-	1,625,000	-	-	985,000	-	-	2,610,000
AUTO - 5358 - Storm Pond 4B Expansion - 37 - Stormwater			-	-	-	-	-	-	-	410,000	-	-	410,000
AUTO - 5359 - Storm Pond 1 Outfall Control Structure - 37 - Stormwater			-	-	-	-	-	-	-	-	2,100,000	-	2,100,000
AUTO - 5360 - EPW 61 772 motor grader replacement 2029 - 32 - Roads			-	-	-	775,000	-	-	-	-	-	-	775,000
AUTO - 5361 - Roads- EPW 49 John Deere 624 Wheel Loader Replacement- 2027 - 32 - Roads			-	524,000	-	-	-	-	-	-	-	-	524,000
AUTO - 5362 - Roads- EPW 62 John Deere 644 Wheel Loader Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	-	597,000	-	597,000
AUTO - 5363 - Roads- EPW 047 Bobcat S300 Replacement 2026 - 32 - Roads			-	133,000	-	-	-	-	-	-	-	-	133,000
AUTO - 5364 - Roads- EPW 075 John Deere 333 Compact Track Loader Replacement 2033 - 32 - Roads			-	-	-	-	-	-	-	168,000	-	-	168,000
AUTO - 5367 - Roads- PW 74 International 7300 Plow Truck Replacement- 2028 - 32 - Roads			-	-	502,000	-	-	-	-	-	-	-	502,000
AUTO - 5368 - Roads- OP 004 International HV Single Axle Hook/Plow Truck Replacement- 2030 - 32 - Roads			-	-	-	-	350,000	-	-	-	-	-	350,000
AUTO - 5370 - Roads- (awaiting delivery) 2023 International HX Plow Truck Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	572,000	-	-	572,000
AUTO - 5373 - Roads- PW 50 Ford F-150 Replacement- 2027 - 32 - Roads			-	82,000	-	-	-	-	-	-	-	-	82,000
AUTO - 5374 - Roads- PW 71 Ford F-150 Replacement- 2028 - 32 - Roads			-	-	76,000	-	-	-	-	-	-	-	76,000
AUTO - 5375 - Roads- PW 64 Chevrolet Silverado 1500 Replacement- 2029 - 32 - Roads			-	-	-	85,000	-	-	-	-	-	-	85,000
AUTO - 5376 - Roads- PW 67 Chevrolet Silverado 1500 Replacement- 2030 - 32 - Roads			-	-	-	-	79,000	-	-	-	-	-	79,000
AUTO - 5377 - Roads- PW 72 Chevrolet Silverado 1500 Replacement- 2031 - 32 - Roads			-	-	-	-	-	89,000	-	-	-	-	89,000
AUTO - 5378 - Roads- PW 76 Ford F-150 Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	82,000	-	-	-	82,000
AUTO - 5379 - Roads- PW 77 Ford F-150 Replacement- 2033 - 32 - Roads			-	-	-	-	-	-	-	93,000	-	-	93,000
AUTO - 5380 - Roads- PW 006 Chevrolet Silverado 3500 Dump Box Replacement- 2027 - 32 - Roads			-	130,000	-	-	-	-	-	-	-	-	130,000
AUTO - 5381 - Roads- PW 78 Ford F-550 Dump Box Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	146,000	-	-	-	146,000
AUTO - 5382 - Roads- OP 012 Hydrovac Trailer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	160,000	-	-	-	160,000
AUTO - 5383 - Roads- EPW 76 Marathon Crack Sealer Replacement- 2032 - 32 - Roads			-	-	-	-	-	-	90,000	-	-	-	90,000
AUTO - 5384 - Roads- EPW 66 Hot Box Trailer Replacement- 2026 - 32 - Roads			-	96,000	-	-	-	-	-	-	-	-	96,000
AUTO - 5385 - Roads- OP- 13 Big Tex Tilt Deck Trailer Replacement- 2030 - 32 - Roads			-	-	-	-	20,000	-	-	-	-	-	20,000
AUTO - 5386 - Roads- New Purchase- Asphalt Recycler Purchase- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5388 - Roads- EPW 59 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5389 - Roads- EPW 60 Variable Message Sign Board Replacement- 2031 - 32 - Roads			-	-	-	-	-	30,000	-	-	-	-	30,000
AUTO - 5391 - Facilities- OP 008 Ram Promaster Replacement- 2028 - 32 - Roads			-	-	123,000	-	-	-	-	-	-	-	123,000
AUTO - 5392 - Roads- PW 75 Ford f-350 Service Truck Replacement- 2026 - 32 - Roads			-	160,000	-	-	-	-	-	-	-	-	160,000
AUTO - 5393 - Roads- OP 001 Elgin Street Sweeper Replacement- 2031 - 32 - Roads			-	-	-	-	-	417,000	-	-	-	-	417,000
AUTO - 5395 - 72 - Parks - PK90 - GMC 2500 Replacement - 2027 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5396 - 72 - Parks - OP 003 - Ford F150 Replacement - 2028 - 72 - Recreation			-	-	68,000	-	-	-	-	-	-	-	68,000
AUTO - 5397 - Sports Centre - Motor & Lifts for Basketball Hoops & Curtains - 72 - Recreation			-	-	-	-	-	-	-	-	12,000	-	12,000
AUTO - 5398 - 72 - Parks - OP 011 - Ford F150 - Replacement - 2029 - 72 - Recreation			-	-	-	68,000	-	-	-	-	-	-	68,000
AUTO - 5399 - 72 - Parks - PK 89 GMC 3500 1 Ton Dump Box Replacement - 2030 - 72 - Recreation			-	-	-	-	120,000	-	-	-	-	-	120,000
AUTO - 5403 - 72 - Parks - Wide Area Mower Replacement - 2033 - 72 - Recreation			-	-	-	-	-	-	-	116,000	-	-	116,000
AUTO - 5404 - 72 - Parks - John Deere Zero Turn Mower Replacement - 2032 - 72 - Recreation			-	-	-	-	-	-	18,000	-	-	-	18,000
AUTO - 5405 - 72 - Parks - EPK 77 - Kubota UTV - Replacement - 2025 - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5406 - Parks - OP 002 - Kubota Tractor Replacement - 2028 - 72 - Recreation			-	-	100,000	-	-	-	-	-	-	-	100,000
AUTO - 5407 - 72 - Parks - OP 006 - MT7 Trackless - Replacement - 2030 - 72 - Recreation			-	-	-	-	180,000	-	-	-	-	-	180,000
AUTO - 5408 - 72 - Parks - OP 014 - MT7 Trackless - Replacement - 2034 - 72 - Recreation			-	-	-	-	-	-	-	-	180,000	-	180,000
AUTO - 5409 - 72 - Parks - New 1/2 ton pick up truck - 2030 - 72 - Recreation			-	-	-	-	68,000	-	-	-	-	-	68,000

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

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
2026 Capital - Funded:	8,721,000										8,721,000
2026 Capital - Defer/Not Funded:	18,945,000										18,945,000
2027-2035 Capital Forecast:		42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	121,567,000
Total:	27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000

Business Case	Capital Prioritization Score	2026 Capital Funding	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
AUTO - 5410 - 72 - Parks - New 1/2 ton pick up truck - 2031 - 72 - Recreation			-	-	-	-	-	68,000	-	-	-	-	68,000
AUTO - 5411 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2032 - 72 - Recreation			-	-	-	-	-	-	68,000	-	-	-	68,000
AUTO - 5412 - 72 - Parks - Add new 1/2 ton pickup truck to fleet - 2033 - 72 - Recreation			-	-	-	-	-	-	-	68,000	-	-	68,000
AUTO - 5414 - Sport Centre - Fitness Facility - 72 - Recreation			-	179,000	-	-	-	-	-	-	-	-	179,000
AUTO - 5416 - 72 - Parks - New washrooms/change rooms for Splash Park - 72 - Recreation			-	-	-	-	300,000	-	-	-	-	-	300,000
AUTO - 5418 - 42.1 - WWTP HVAC Lifecyle Replacements - 42 - Wastewater			-	90,000	-	120,000	-	-	-	-	100,000	-	310,000
AUTO - 5419 - 42.1 - WWTP VFD Lifecyle Replacements - 42 - Wastewater			-	-	150,000	-	-	150,000	-	-	300,000	-	600,000
AUTO - 5420 - 42.1 - WWTP MCC Lifecyle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	-	150,000	300,000	450,000
AUTO - 5421 - 42.1 - WWTP Lagoon Refurbishment - 42 - Wastewater			-	80,000	400,000	400,000	200,000	-	-	-	-	-	1,080,000
AUTO - 5422 - 42.1 - WWTP Alum Tank Replacement - 42 - Wastewater			-	-	-	-	100,000	-	-	-	-	-	100,000
AUTO - 5423 - 42.1 - WWTP Primary & Secondary Treatment - 42 - Wastewater			-	-	-	100,000	300,000	350,000	200,000	-	-	-	950,000
AUTO - 5424 - 42.1 - Lift Station Lifecyle Replacements - 42 - Wastewater			-	-	-	-	60,000	160,000	160,000	150,000	150,000	-	680,000
AUTO - 5425 - 42.1 - WWTP Centrifuge Lifecyle Replacements - 42 - Wastewater			-	-	-	-	-	-	360,000	-	-	-	360,000
AUTO - 5426 - 42.1 - WWTP Blower System Replacement - 42 - Wastewater			-	-	-	-	-	-	-	200,000	-	-	200,000
AUTO - 5427 - 42.1 - WWTP Headworks Replacement - 42 - Wastewater			-	-	-	-	-	-	-	-	100,000	100,000	200,000
AUTO - 5428 - WWTP Control Building Upgrades - 42 - Wastewater			-	-	-	-	-	-	-	-	-	60,000	60,000
AUTO - 5429 - 42.1 - WWTP UV Lifecyle Replacements - 42 - Wastewater			-	-	-	-	-	-	-	350,000	-	-	350,000
AUTO - 5430 - 41.1 - Wildflower Reservoir Instrument Replacements - 41 - Water			-	-	-	-	-	-	-	-	-	60,000	60,000
AUTO - 5431 - 72 - Parks - Replacement Lambert Park washrooms - 72 - Recreation			-	-	-	-	150,000	-	-	-	-	-	150,000
AUTO - 5432 - 72 - Parks - Playground replacement - Green Meadows - 72 - Recreation			-	-	90,000	-	-	-	-	-	-	-	90,000
AUTO - 5433 - 72 - Parks - Playground replacement - Terry Ray Clark Park - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5439 - Aquatic Center Audio System / Capital - 72 - Recreation			-	23,000	-	-	-	-	-	-	-	-	23,000
AUTO - 5440 - Aquatic Center Waterslide Stairs / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5441 - Aquatic Center Flooring / Capital - 72 - Recreation			-	43,000	-	-	-	-	-	-	-	-	43,000
AUTO - 5443 - Aquatic Center Heat Exchangers / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5444 - Aquatic Center Heat Exchanger Lap Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	17,000	-	17,000
AUTO - 5445 - Aquatic Center UV Film Windows / Capital - 72 - Recreation			-	16,000	-	-	-	-	-	-	-	-	16,000
AUTO - 5446 - Aquatic Center Fencing Under Waterslide / Capital - 72 - Recreation			-	7,000	-	-	-	-	-	-	-	-	7,000
AUTO - 5447 - Aquatic Center Diving Board / Capital - 72 - Recreation			-	-	-	8,000	-	-	-	-	-	-	8,000
AUTO - 5448 - Aquatic Center Re-Tile Spa / Hot Tub / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	100,000	-	100,000
AUTO - 5449 - Aquatic Center Re-Tile Kiddy Pool / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	125,000	-	125,000
AUTO - 5450 - Aquatic Center Diving Blocks / Capital - 72 - Recreation			-	-	-	-	-	35,000	-	-	-	-	35,000
AUTO - 5451 - Aquatic Center Front Desk Reception, Replacement / Capital - 72 - Recreation			-	-	-	25,000	-	-	-	-	-	-	25,000
AUTO - 5452 - Aquatic Center Replace Tiles All Changerooms & Pool Deck Area / Capital - 72 - Recreation			-	-	-	-	-	-	-	-	650,000	-	650,000
AUTO - 5453 - Aquatic Center Baffles / Capital - 72 - Recreation			-	125,000	-	-	-	-	-	-	-	-	125,000
AUTO - 5454 - Aquatic Center Replace Sand Filters / Capital - 72 - Recreation			-	35,000	-	-	-	-	-	-	-	-	35,000
AUTO - 5455 - Aquatic Center Replace Filters Hot Tub & Kiddy Pool / Capital - 72 - Recreation			-	-	27,000	-	-	-	-	-	-	-	27,000
AUTO - 5456 - Aquatic Center Replace Lockers / Capital - 72 - Recreation			-	140,000	-	-	-	-	-	-	-	-	140,000
AUTO - 5457 - Aquatic Center Chairlift / Capital - 72 - Recreation			-	10,000	-	-	-	-	-	-	-	-	10,000
AUTO - 5458 - Aquatic Center Domestic Hot Water Tanks / Capital - 72 - Recreation			-	15,000	-	-	-	-	-	-	-	-	15,000
AUTO - 5459 - Aquatic Center Lap Pool Circ Pump - 72 - Recreation			-	26,000	-	-	-	-	-	-	-	-	26,000
AUTO - 5464 - Fleet - 9 GPS units for Equipment (new) - 31 - Common Services			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5469 - Water Reservoir Upgrades - 41 - Water			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5474 - Sports Centre - Sound System - 72 - Recreation			-	-	-	-	-	-	-	-	-	-	-
AUTO - 5489 - Family Centre Rooftop Unit - 72 - Recreation			-	90,000	-	-	-	-	-	-	-	-	90,000
AUTO - 5492 - Family Centre Makeup Air Unit - 72 - Recreation			-	40,000	-	-	-	-	-	-	-	-	40,000

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

2026 Capital - Funded:
2026 Capital - Defer/Not Funded:
2027-2035 Capital Forecast:
Total:

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
8,721,000										8,721,000
18,945,000										18,945,000
	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	121,567,000
27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000

Business Case	Capital Prioritization Score	2026 Capital Funding
AUTO - 5494 - Family Centre Desuperheater - 72 - Recreation		
AUTO - 5498 - Second Street Road Reconstruction - 32 - Roads		
AUTO - 5500 - Parklane Drive Reconstruction - 32 - Roads		
AUTO - 5514 - Aquatic Center Mechanical Room Repairs / Capital Project - 72 - Recreation		
AUTO - 5521 - Maplewood Drive Boulevard Landscaping - 72 - Recreation		
AUTO - 5522 - 42.1 - WWTP Polymer Make-Up System - 42 - Wastewater		
AUTO - 5555 - New Firehall Headquarters - 23 - Fire		
AUTO - 5561 - Fire Department - Hazmat Trailer Replacement (2028) - 23 - Fire		
AUTO - 5562 - Fire Department - Rescue Tool Replacement (2033) - 23 - Fire		
AUTO - 5563 - Fire Department - Car 1 Replacement (2028) - 23 - Fire		
AUTO - 5564 - Fire Department - Radio Replacement (2034) - 23 - Fire		
AUTO - 5565 - Fire Department - CAD Replacement (2034) - 23 - Fire		
AUTO - 5566 - Fire Department - Fire Hose Replacement (2034) - 23 - Fire		
AUTO - 5567 - Fire Department - Nozzle Replacement (2030) - 23 - Fire		
AUTO - 5569 - Roof Access Ladder - Lambert Centre - 74 - Community Facilities & Functions		
AUTO - 5573 - Municipal Enforcement Patrol Car Replacement (2027) - 26 - Municipal Enforcement		
AUTO - 5617 - WWTP Generator Replacement - 42 - Wastewater		
Subtotal: 2026 Capital - Defer/Not Funded:		
Subtotal: 2027-2035 Capital Forecast		
Total:		

2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total:
-	100,000	-	-	-	-	-	-	-	-	100,000
-	-	175,000	-	-	-	-	-	-	-	175,000
-	-	300,000	-	-	-	-	-	-	-	300,000
-	30,000	-	-	-	-	-	-	-	-	30,000
-	-	-	-	-	-	-	-	-	-	-
-	150,000	-	-	-	-	-	-	-	-	150,000
-	18,000,000	-	-	-	-	-	-	-	-	18,000,000
-	-	35,000	-	-	-	-	-	-	-	35,000
-	-	-	-	-	-	-	375,000	-	-	375,000
-	-	80,000	-	-	-	-	-	-	-	80,000
-	-	-	-	-	-	-	-	400,000	-	400,000
-	-	-	-	-	-	-	-	75,000	-	75,000
-	-	-	-	-	-	-	-	120,000	-	120,000
-	-	-	-	60,000	-	-	-	-	-	60,000
-	23,000	-	-	-	-	-	-	-	-	23,000
-	110,000	-	-	-	-	-	-	-	-	110,000
-	150,000	-	-	-	-	-	-	-	-	150,000
18,945,000										
	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000
27,666,000	42,002,000	17,744,000	11,686,000	9,661,000	9,463,000	7,245,000	7,020,000	15,049,000	1,697,000	149,233,000



Proposed 2026 Budget

November 25, 2025

Budget Deliberations – Day Two
Operating and Capital Budgets



Proposed 2026 Budget: Budget Deliberations recap

November 20, 2025 Council Resolutions:

1. THAT Council direct Administration to bring amendments to the Community Improvement Program (CIP) Committee and FCSS Advisory Board bylaws to allow each program to consider annual funding requests from community groups;
AND THAT all future community funding requests be submitted to the CIP Committee and FCSS Advisory Board;
AND THAT Council direct Administration to bring amendments to the FCSS Grant Program Policy No. 5102, Community Improvement Program Policy No. 7204, and Boards and Committees Bylaw No. 22-26 to a future Committee of the Whole for Council to consider.
2. THAT Council approve of funding for Community Groups in the 2026 Operating Budget as follows:
 - STARS in the amount of \$10,000
 - Wheatland Society of Arts in the amount of \$40,000
 - Strathmore & Wheatland Christmas Hamper Society in the amount of \$5,000

... cont

Proposed 2026 Budget: **Budget Deliberations** recap

- Strathmore Agricultural Society – Celebration of Lights in the amount of \$5,000
- Municipal Library Board in the amount of \$394,600
- Kakato'si Kristian Ayoungman Foundation in the amount of \$10,000
- Happy Cat Sanctuary in the amount of \$30,000
- Strathmore Youth Theatre Company in the amount of \$5,000
- Mainsprings Pregnancy and Family Support Association in the amount of \$5,000
- Strathmore Performing Arts Festival in the amount of \$5,000
- Hope Bridges Society in the amount \$3,300
- The Happy Gang Society of Strathmore in the amount of \$4,000
- Foothills Advocacy in Motion (FAIM) in the amount of \$2,500
- Royal Canadian Legion Branch No. 10 in the amount of \$11,000
- Mainsprings Pregnancy and Family Support Association in the amount of \$5,000

... cont

Proposed 2026 Budget: Budget Deliberations recap

3. THAT Council direct administration to develop operating agreements for a period of four (4) years with the following community groups:
 - STARS
 - Wheatland Society of Arts
 - Municipal Library Board
 - Happy Cat Society
 - Strathmore and District Agricultural Society
4. THAT Council approve the inclusion of previously committed community group service agreements in the 2026 Operating Budget.
 - Hemodialysis Water Rebate in the amount of \$1,000
 - Seniors Grant – Tax Rebate in the amount of \$12,000
 - Community Investment Program (CIP) in the amount of \$20,000
 - FCSS Community Grants in the amount of \$60,000

... cont

Proposed 2026 Budget: **Budget Deliberations** recap

- United Way in the amount of \$45,000
- Handi Bus in the amount of \$202,200
- Citizenship Awards in the amount of \$5,400
- Strathmore Ag. Society (Strathmore Stampede/Heritage Days) in the amount of \$25,800
- Strathmore Affordable Housing Society in the amount of \$8,000
- Physician Sponsorship Grant Policy in the amount of \$90,000

Budget Considerations: 2026 Proposed Budget – Revenue

Updated Revenue from November 20, 2025 Budget Deliberations

Town of Strathmore - 2026-2029 Operating

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Revenues										
Total 01) Net municipal property taxes	16,013,600	16,023,767	16,676,700	16,791,899	17,543,200	866,500	5.20%	18,067,100	18,609,200	19,165,600
Total 02) User fees and sales of goods	14,877,200	14,512,327	15,787,200	13,604,032	16,240,100	452,900	2.87%	16,529,200	16,832,000	17,201,700
Total 03) Licences and permits	513,100	589,286	521,600	1,147,297	602,600	81,000	15.53%	551,100	569,600	588,100
Total 04) Franchise Fees	3,033,000	3,154,768	3,207,200	2,542,281	3,273,000	65,800	2.05%	3,336,900	3,402,100	3,465,600
Total 05) Government grants - operating	1,376,600	1,870,933	1,820,800	1,029,461	1,851,200	30,400	1.67%	1,412,800	1,305,100	1,295,800
Total 06) Government grants - capital	-	3,190,119	-	100,346	-	-	0.00%	-	-	-
Total 07) Other grants - capital	-	-	-	-	-	-	0.00%	-	-	-
Total 08) Investment & interest income	405,300	687,307	460,300	436,632	400,300	(60,000)	-13.03%	400,300	400,300	400,300
Total 09) Penalties and cost of taxes	210,000	203,979	210,500	223,904	211,000	500	0.24%	211,500	212,000	213,000
Total 10) Other revenue	544,400	908,342	443,500	991,167	900,200	456,700	102.98%	855,900	855,300	809,500
Total 11) Developer Levies	-	1,037,334	-	1,193,066	-	-	0.00%	-	-	-
Total 12) Transfer from reserves - operating	988,000	236,215	1,598,100	-	417,000	(1,181,100)	-73.91%	189,900	487,000	484,300
Total 13) Transfer from reserves - capital	155,000	2,565,037	60,000	-	112,000	52,000	86.67%	70,000	75,000	80,000
Total 14) Utility Administration Fee Revenue	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Revenue	544,000	441,056	545,000	332,299	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Gain on disposal of capital assets	-	147,098	-	-	-	-	0.00%	-	-	-
Total 17) Contributed tangible capital assets	-	-	-	-	-	-	0.00%	-	-	-
Total Revenues	38,660,200	45,567,568	41,330,900	38,392,382	44,259,300	2,928,400	-207.09%	44,333,400	45,456,300	46,412,600

Budget Considerations: 2026 Proposed Budget – Expenses

Updated Expenses from November 20, 2025 Budget Deliberations

Town of Strathmore - 2026-2029 Operating

Town of Strathmore Consolidated	2024 Budget	2024 Actual	2025 Budget	2025 Actual	2026 Budget	Budget Change 2025 vs 2026	% Change	2027 Forecast	2028 Forecast	2029 Forecast
Expenses										
Total 01) Salaries, Wages, and Benefits	13,958,000	14,465,795	14,829,200	12,605,619	15,452,500	623,300	4.20%	16,263,800	16,875,900	17,322,300
Total 02) Contracted and General Services	12,648,200	11,451,233	13,689,400	10,422,864	13,838,100	148,700	1.09%	13,667,700	14,496,600	14,894,300
Total 03) Materials, Goods and Supplies	1,517,000	1,391,468	1,536,600	1,200,918	1,628,400	91,800	5.97%	1,599,000	1,645,600	1,703,700
Total 04) Utilities	3,432,600	3,168,944	3,528,600	2,358,128	3,569,200	40,600	1.15%	3,555,400	3,636,700	3,713,000
Total 05) Bank Charges and Short Term Interest	66,000	96,387	90,000	95,177	90,000	-	0.00%	90,000	90,000	90,000
Total 06) Other Expenditures	-	(124)	-	327	-	-	0.00%	-	-	-
Total 08) Transfers to Individuals and Organisations	519,500	538,596	689,600	479,969	605,200	(84,400)	-12.24%	645,500	656,100	672,300
Total 09) Transfers to Local Boards and Agencies	478,200	469,630	491,300	94,494	493,800	2,500	0.51%	512,700	530,100	546,100
Total 10) Interest on Long-term Debt	444,700	382,904	362,500	263,547	590,300	227,800	62.84%	597,900	494,800	422,700
Total 11) Long-term Debt Payments	2,195,000	2,194,938	2,221,800	2,077,973	1,567,300	(654,500)	-29.46%	3,655,100	1,098,000	5,291,400
Total 12) Transfers to reserves - operating	210,000	2,657,975	812,800	812,800	638,200	(174,600)	-21.48%	721,800	361,700	349,000
Total 13) Transfer to reserves - capital	2,444,900	3,077,341	2,534,100	2,202,544	3,077,600	543,500	21.45%	315,800	2,862,100	(1,300,900)
Total 14) Utility Administration Fee Expense	-	-	-	-	2,275,000	2,275,000	100.00%	2,275,000	2,275,000	2,275,000
Total 15) Internal Transfers Expenses	544,000	441,056	545,000	379,212	433,700	(111,300)	-20.42%	433,700	433,700	433,700
Total 16) Loss on disposal of assets	-	-	-	-	-	-	0.00%	-	-	-
Total 17) Accretion Expense - Asset Retirement	-	3,293	-	-	-	-	0.00%	-	-	-
Total 20) Requisitions	202,100	-	-	-	-	-	0.00%	-	-	-
Total Expense Before Amortization	38,660,200	40,339,438	41,330,900	32,993,572	44,259,300	2,928,400	-207.09%	44,333,400	45,456,300	46,412,600
Surplus (Deficit)	-	5,228,130	-	5,398,810	-	-	0.00%	-	-	-
Less Amortization	(6,025,200)	(6,658,223)	(6,205,800)	-	(6,708,000)	(502,200)		(6,708,000)	(6,708,000)	(6,708,000)
NET CONSOLIDATED	(6,025,200)	(1,430,093)	(6,205,800)	5,398,810	(6,708,000)	(502,200)	8.09%	(6,708,000)	(6,708,000)	(6,708,000)



2026 Proposed Budget Capital Business Cases

SAFS – Capital Business Cases

Business Case Initiative	Budget Impact
IT Evergreening	\$ 179,000
Network Switch Replacement	\$ 100,000
PCI-DSS Reconfiguration	\$ 40,000
Public Works Operations and Sport Centre Internet	\$ 10,000
SAFS Total	\$ 329,000

CPS – Capital Business Cases

Business Case Initiative	Budget Impact
Engine 2 Replacement Fire Truck	\$ 1,120,000
New Fire Hall – Front End Engineering Design	\$ 100,000
Bush Buggy Replacement – Fire	\$ 220,000
Modular Fire Training Centre	\$ 195,000
Family Centre Roofing Project Phase 3	\$ 850,000
Power Meter Replacement and Breaker	\$ 31,000
Aquatic Centre Sprinkler Head Replacement	\$ 80,000
CPS Total	\$ 2,596,000

IODS – Capital Business Cases

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

...cont.

IODS – Capital Business Cases

Business Case Initiative	Budget Impact
Central Trunk Sewer Upgrades	\$ 3,965,000
WWTP PLC/SCADA Upgrades	\$ 100,000
Site Furniture	\$ 25,000
Kinsmen Park Christmas Lights	\$ 20,000
Snow Dump Expansion	\$ 160,000
Stand on Plow	\$ 20,000
Mechanic Shop CO Detectors	\$ 12,000
PW 25 Chevrolet Silverado 1500 Replacement	\$ 84,000
EPW 57 John Deere 60 Series Excavator Replacement	\$ 200,000
IODS Total	\$ 5,796,000

SUMMARY – Capital Business Cases

Business Case Initiative	Budget Impact
SAFS Capital Business Cases	\$ 329,000
CPS Capital Business Cases	\$ 2,596,000
IODS Capital Business Cases	\$ 5,796,000
Grand Total	\$ 8,721,000



2026 BUDGET INFORMATION REQUEST

Requested by:	Councilor Matt Hyde
Origin of Request:	RMR – Replace EPW 057 – Capital Replacement
Date of Request:	November 14, 2026
<p>Question:</p> <ul style="list-style-type: none"> - What would the cost of refurbishing this existing piece of equipment to extend it's service life? What is the projection of extended life on this equipment if the work took place (ROI) - What was the cost of moving this equipment (needing two people and equipment) through 2025? - What risk do we carry extending the Capital 10-year Capital Replacement Strategy? Would it be worth considering an alteration on specific pieces of equipment 	

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

For completion by Town of Strathmore Administration

Number:	BIR 013 2026
Author:	Jamie Dugdale
Department:	IODS – Infrastructure
Date Response Due:	November 18, 2025

	Date	Initials
Director Approval (if not author)	November 18, 2025	JD
Director of SAFS Approval:	November 18, 2025	KR
CAO Approval:		
<p>Confidential <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>		
<p>Response (<i>one page maximum</i>):</p> <ul style="list-style-type: none"> • The estimated cost of refurbishing the excavator is approximately \$15,000. • The excavator's primary use is for digging casket and vault burials. Replacing the hydraulic hoses, bushings and pins will potentially extend the useful life of the unit, however, this can be difficult to predict. • Approximately \$20,000.00. The excavator digs all of our caskets, double depth and vault burials, ditch work and moving large items such as logs. 		

- Extending the 10-year capital replacement strategy does introduce some risk primarily related to increased likelihood of mechanical failure and potential downtime as the equipment ages. However, it is reasonable to consider adjustments to the replacement schedule for specific assets that remain in strong operational condition such as the excavator. The excavator is currently in strong mechanical condition. By proactively replacing the components that present the highest risk of failure can significantly reduce the consequences of reputational harm or property damage if they do fail. This approach allows us to defer full replacement, extend the units useful life while not compromising service reliability. Continued preventative maintenance and care of the unit will be critical. In the event of a mechanical failure, the availability of contracted services will ensure service levels are still met.