

Business Case Summary

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

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

Business Case Summary

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
FIR-TBD - Bush Buggy						
3-12-00-600-00 - WIP	220,000	-	-	-	-	-
FIR-TBD - Bush Buggy	220,000	-	-	-	-	-
Expenses / Expenditure	220,000	-	-	-	-	-
Net Business Case Capital	(220,000)	-	-	-	-	-
APPROVALS	NAME		DATE			
AUTHOR	David Sturgeon		7/17/2025			
DIRECTOR	Mark Pretzlaff		8/22/2025			

Business Case Summary

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

TYPE	Essential - legal, safety, or regulatory		
BUSINESS CASE SCOPE	Engine 2 Fire Truck Replacement		
BUSINESS CASE JUSTIFICATION	20 Year useful life as per UL,NFPA and policy 2301. Replacing the 20-year-old fire engine is essential for operational efficiency, safety, and compliance with NFPA 1901, UL and Fire Underwriters standards (FUS). Older engines face significant wear and tear, leading to reliability issues and higher maintenance costs. A modern engine ensures better performance, lower long-term costs, and adherence to current safety regulations, crucial for protecting the community and firefighters.		
WHAT IS REQUIRED?	New Fire Engine: Purchase a fire engine meeting NFPA 1901, UL and FUS standards. Provide training compliant with NFPA 1500 to ensure safe and effective operation. Maintenance Plan: Implement a schedule in line with NFPA 1911 to maximize efficiency.		
WHY IS IT REQUIRED?	Compliance: Ensures adherence to NFPA 1901, UL and FUS standards. Reliability: Modern engines reduce the risk of failure and improve response times. Safety: Enhanced safety features protect firefighters and the public, as per NFPA 1500.		
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Non-Compliance: Risks legal and financial penalties for not meeting NFPA,UL and FUS standards.		
PILLARS OF SUSTAINABILITY - ECONOMIC			
PILLARS OF SUSTAINABILITY - FINANCIAL			
PILLARS OF SUSTAINABILITY - SOCIAL			
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL			
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness	
	Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision	
	Administrative Priority:		
	Administrative Activity:		

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

Expenses / Expenditure

Business Case Summary

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

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

Business Case Summary

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

TYPE	Growth Requirement - new or enhanced service levels		
BUSINESS CASE SCOPE	Upgrade of the Central Trunk Sewer from the Waste Water Treatment Plant to Wheatland Trail. The project will be split into 3 phases.		
BUSINESS CASE JUSTIFICATION	<p>The Town's Central Trunk Sewer collects sewage from approximately 80% of the current Town. Additional development in the North and West also connect to this trunk and its capacity is becoming limited. Upgrading of the trunk before development is requiring it will ensure that future development occurs when the market allows it and an opportunity is not missed due to insufficient servicing.</p> <p>Lakewood, Westcreek, Wildflower, and the Proposed Strathmore West will all contribute to this system, 2 of these developments are active, one has approvals to start in 2026, and the last is awaiting ASP approvals.</p>		
WHAT IS REQUIRED?	Replacement & Upsizing of Sanitary Sewers		
WHY IS IT REQUIRED?	Maintain existing services while accommodating future growth		
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	May impact growth should the project not be completed prior to capacity being reached.		
PILLARS OF SUSTAINABILITY - ECONOMIC			
PILLARS OF SUSTAINABILITY - FINANCIAL			
PILLARS OF SUSTAINABILITY - SOCIAL			
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL			
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Intentional Community Development	
	Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community	
	Administrative Priority:		
	Administrative Activity:		

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

Business Case Summary

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

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

Business Case Summary

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

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE SCOPE	Increasing the storage capacity at Wildflower Reservoir will be required due to community growth. Additional storage can be added above ground at the current location.
BUSINESS CASE JUSTIFICATION	Increasing the storage capacity at Wildflower Reservoir will be required due to community growth. As the community grows it is imperative that sufficient storage is in place to accommodate multiple days of use as well as sufficient reserves for potential fire. Considering the Town has a single source of water (Calgary), the risk of not having sufficient storage is greater.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Climate Resiliency Including Environmental Stewardship
	Council Activity:	4.1 - Climate Adaptation Preparation
	Administrative Priority:	
	Administrative Activity:	

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

Business Case Summary

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

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement	
BUSINESS CASE SCOPE	Replace EPW 057 Replace with machine equivalent in size and power	
BUSINESS CASE JUSTIFICATION	<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. An excavator provides versatility in our tasks such as digging graves, moving logs, pushes snow, landscape digging, repairs and enhancements to playground surfaces.</p> <p>The pins and bushings are showing wear and tear and could result in failures during critical tasks. the tracks are worn which causes slippage while working the machine. This could result in slippage while doing critical tasks such as grave digging, and could result in damaging surrounding graves or falling into the hole.</p>	
WHAT IS REQUIRED?	Replace the excavator with a backhoe	
WHY IS IT REQUIRED?	The excavator is 10 years old. The excavator is not efficient as it requires to be hauled on a trailer to the worksite which requires two Operators to load and unload. The backhoe can be driven on the road to the job site.	
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	The excavator is seeing wear and tear on the bushings and pins on the arm bucket which could result in failures during critical tasks such as grave digging.	
PILLARS OF SUSTAINABILITY - ECONOMIC		
PILLARS OF SUSTAINABILITY - FINANCIAL		
PILLARS OF SUSTAINABILITY - SOCIAL		
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL		
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	6.2 - Efficient and Effective intra- and inter-community service provision
	Administrative Priority:	
	Administrative Activity:	

Business Case Summary

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025						
3-12-00-600-00 - WIP	200,000	-	-	-	-	-
- Roads- EPW 57 John Deere 60 Series Excavator Replacement- 2025	200,000	-	-	-	-	-
Expenses / Expenditure	200,000	-	-	-	-	-
Net Business Case Capital	(200,000)	-	-	-	-	-
APPROVALS	NAME	DATE				
AUTHOR	Donna McCallum	8/15/2025				
DIRECTOR	Jamie Dugdale	10/30/2025				

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replace PW 25 Replace with equivalent 1/2 ton pickup truck.
BUSINESS CASE JUSTIFICATION	As per our fleet asset management plan, in line with the 10 year capital replacement strategy this vehicle will be replaced to ensure uninterrupted roads services. Replacing equipment after 10 years will ensure adequate re-sale value, increase reliability and increase efficiency. PW 25 will be 20 years old at the time of replacement. This truck has the electronic sign and the replacement will have this as well. this truck was no longer operable and was given to the fire department for training purposes.
WHAT IS REQUIRED?	Replace with an equivalent half ton - long box.
WHY IS IT REQUIRED?	This truck was no longer operable, and Operations has a shortage of trucks. The van had to be used to transport workers to and from sites in the 2025 season.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	less efficiency as one person has to transport staff in the van to and from sites.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Community Wellness</div> <div>Council Activity:6.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>

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

Business Case Summary

Net Business Case Capital	(84,000)	(73,000)	-	-	-	-
APPROVALS	NAME	DATE				
AUTHOR	Donna McCallum	8/15/2025				
DIRECTOR	Jamie Dugdale	10/30/2025				

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5465 - Pathway Lifecycle
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

TYPE	Growth Requirement - new or enhanced service levels
BUSINESS CASE SCOPE	
BUSINESS CASE JUSTIFICATION	<p>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.</p> <p>Sidewalk replacement will be combined with this project going forward to allow for more efficient use of funds and a greater encapsulation of pedestrian network upgrades.</p>
WHAT IS REQUIRED?	
WHY IS IT REQUIRED?	
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority: Community Wellness</p> <p>Council Activity:</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Pathway & Sidewalk Lifecycle						
3-12-00-600-00 - WIP	250,000	250,000	250,000	250,000	250,000	250,000
- Pathway & Sidewalk Lifecycle	250,000	250,000	250,000	250,000	250,000	250,000
PAR_LI2301 - Pathway Lifecycle						
3-12-00-600-00 - WIP	-	-	-	-	-	-
PAR_LI2301 - Pathway Lifecycle	-	-	-	-	-	-
Expenses / Expenditure	250,000	250,000	250,000	250,000	250,000	250,000

Business Case Summary

Net Business Case Capital	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
APPROVALS	NAME	DATE				
AUTHOR	Ethan Wilson	8/15/2025				
DIRECTOR	Jamie Dugdale	10/30/2025				

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5466 - 42.1 - WWTP Lab Equipment
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	42 - Wastewater

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Replacement of Lab Equipment at the WWTP to maintain accreditation and ensure proper operations
BUSINESS CASE JUSTIFICATION	the lab at the WWTP is capable of completing many in-house test to ensure that the plant is operating efficiently and within the approvals guidelines. Regular replacements/upgrades of equipment will ensure this consistency is maintained and will reduce the need for large purchases over time.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

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

Business Case Summary

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

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Lift Stations throughout Town (Sanitary & Storm) regularly require upgrades. Each year an assessment is done to ensure that the highest priority locations are addressed. In addition, manholes and valves require adjustments and replacements due to normal wear and tear, outside of the cycle of a full main replacement.
BUSINESS CASE JUSTIFICATION	Regular Maintenance ensures that operations continue without major interruptions and avoids backups or flooding to occur due to failed equipment.

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Climate Resiliency Including Environmental Stewardship
	Council Activity:	4.1 - Climate Adaptation Preparation
	Administrative Priority:	
	Administrative Activity:	

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

Business Case Summary

Net Business Case Capital	(145,000)	(100,000)	(50,000)	(50,000)	(50,000)	(50,000)
APPROVALS	NAME	DATE				
AUTHOR	Ethan Wilson	8/15/2025				
DIRECTOR	Jamie Dugdale	10/30/2025				

Business Case Summary

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

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

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

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

Business Case Summary

Net Business Case Capital	(100,000)	-	-	-	-	-
APPROVALS	NAME	DATE				
AUTHOR	Ethan Wilson	8/15/2025				
DIRECTOR	Jamie Dugdale	10/30/2025				

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5471 - Capital Projects Engineering
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Design of various capital projects to allow for more accurate budgeting and scope confirmation prior to final design and construction.
BUSINESS CASE JUSTIFICATION	<p>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.</p> <p>This project is reducing as capital projects start to be phased over multiple years with engineering occurring one year and construction the subsequent year.</p>

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

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

Business Case Summary

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

Business Case Summary

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

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

Business Case Summary

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

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- snow boss - stand on plow						
3-12-00-600-00 - WIP	20,000	-	-	-	-	-
- snow boss - stand on plow	20,000	-	-	-	-	-
Expenses / Expenditure	20,000	-	-	-	-	-
Net Business Case Capital	(20,000)	-	-	-	-	-
APPROVALS	NAME		DATE			
AUTHOR	Donna McCallum		8/15/2025			
DIRECTOR	Jamie Dugdale		10/30/2025			

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement
BUSINESS CASE SCOPE	Repaving of Westlake Road from Westchester Road to Wheatland Trail
BUSINESS CASE JUSTIFICATION	<p>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.</p> <p>It is suggested that the RAMP program be suspended for 1 year and budget normally allocated be provided for this project. This road is adjacent high traffic corridors and in desperate need of repair.</p>
WHAT IS REQUIRED?	Remove and replace asphalt pavement
WHY IS IT REQUIRED?	Poor Conditions
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Continued repairs which are temporary at best.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority:</p> <p>Council Activity:</p> <p>Administrative Priority:</p> <p>Administrative Activity:</p>

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

Business Case Summary

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

Business Case Summary

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

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

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL	Maintaining our facilities to ensure they're operating well ensures the community has recreational spaces to gather.	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	Completing this project will not only ensure the facility is adequately waterproofed, but will also prevent heat loss creating a more energy efficient building.	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	5.1 - Revitalized, resilient, and intentional and planned growth community
	Administrative Priority:	
	Administrative Activity:	

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

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

Business Case Summary

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

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	<p>Annual end-of-life equipment restoration and modernization for maintaining current municipal service level. Consolidate multiple services and data silos into single shared services for long term cost efficiency. Convert high maintenance on-perms services to cloud for lowering local technical dependencies over time.</p> <p>The additional laptops (~50) and Wi-Fi access point (AP) replacements (17 units) have been included as a new line item within the existing annual 2026 IT Evergreening Program (5505). This approach increases the overall program size but ensures the benefits of maintaining reliable business technology are tracked consistently within program, rather than individually.</p>
BUSINESS CASE JUSTIFICATION	<ul style="list-style-type: none">• What is the request? Preventative replacement for Town’s key IT infrastructures using the generally accepted 5-year lifecycle estimation. Core Networking is 5 or 7-year. This is for physical asset replacement under capital investment.• Why is the request required? Proactively ensuring the high availability of key on-premises IT infrastructures. The requirement will decrease over time if the cloud migration strategy is adopted.• What are the implications if the request is not approved? Higher than usual IT failure rate. Some business-critical areas availability such as ERP maybe impacted. <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>
WHAT IS REQUIRED?	
WHY IS IT REQUIRED?	
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	

Business Case Summary

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

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

Business Case Summary

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

Business Case Summary

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

Business Case Summary

INF_MA2401 - Virtualization Platform						
3-12-00-600-00 - WIP	-	-	-	50,000	-	-
INF_MA2401 - Virtualization Platform	-	-	-	50,000	-	-
Expenses / Expenditure	179,000	66,000	63,000	65,000	72,000	89,000
Net Business Case Capital	(179,000)	(66,000)	(63,000)	(65,000)	(72,000)	(89,000)
APPROVALS	NAME		DATE			
AUTHOR	Ray Chan		8/21/2023			
DIRECTOR	Kara Rusk		10/29/2025			

Business Case Summary

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

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

WHAT IS REQUIRED?

WHY IS IT REQUIRED?

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC

PILLARS OF SUSTAINABILITY - FINANCIAL

PILLARS OF SUSTAINABILITY - SOCIAL

PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:

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

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
PAR_MA2301 - Kinsmen Park Christmas Lights						
3-12-00-600-00 - WIP	20,000	20,000	20,000	20,000	20,000	20,000
PAR_MA2301 - Kinsmen Park Christmas Lights	20,000	20,000	20,000	20,000	20,000	20,000
Expenses / Expenditure	20,000	20,000	20,000	20,000	20,000	20,000
Net Business Case Capital	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)

Business Case Summary

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

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5538 - Site Furniture
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	72 - Recreation

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

WHAT IS REQUIRED?
WHY IS IT REQUIRED?
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

PILLARS OF SUSTAINABILITY - ECONOMIC
PILLARS OF SUSTAINABILITY - FINANCIAL
PILLARS OF SUSTAINABILITY - SOCIAL
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL

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

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
PAR_LI0006 - Site furniture						
3-12-00-600-00 - WIP	25,000	25,000	25,000	25,000	25,000	25,000
PAR_LI0006 - Site furniture	25,000	25,000	25,000	25,000	25,000	25,000
Expenses / Expenditure	25,000	25,000	25,000	25,000	25,000	25,000
Net Business Case Capital	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)

Business Case Summary

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

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5557 - New Fire Hall Front End Engineering Design (FEED) Study
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	23 - Fire

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

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
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Business Case Summary

Council Activity: 1.3 - Community Wellbeing Investment

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- New Firehall FEED Study						
3-12-00-600-00 - WIP	100,000	-	-	-	-	-
- New Firehall FEED Study	100,000	-	-	-	-	-
Expenses / Expenditure	100,000	-	-	-	-	-
Net Business Case Capital	(100,000)	-	-	-	-	-
APPROVALS	NAME		DATE			
AUTHOR	David Sturgeon		7/17/2025			
DIRECTOR	Mark Pretzlaff		8/22/2025			

Business Case Summary

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

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

Business Case Summary

BUSINESS CASE JUSTIFICATION

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

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

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

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

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

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

WHAT IS REQUIRED?

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

WHY IS IT REQUIRED?

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

WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?

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

Business Case Summary

PILLARS OF SUSTAINABILITY - ECONOMIC	A local training center eliminates ongoing rental and travel costs and supports long-term cost control. It enables shared use with regional partners and enhances the Town's capacity to deliver training affordably and efficiently.
PILLARS OF SUSTAINABILITY - FINANCIAL	This capital investment reduces recurring training expenses and supports stable budgeting. It ensures firefighter development is delivered within operational limits while increasing financial control over mandated training requirements.
PILLARS OF SUSTAINABILITY - SOCIAL	Improved access to training boosts firefighter safety, morale, and preparedness. Reducing travel supports work-life balance, strengthens team dynamics, and demonstrates the Town's investment in firefighter wellbeing and professionalism.
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	A local site cuts emissions and fuel use by minimizing travel for training. It supports the Town's climate goals and reduces the environmental impact of meeting regulatory and operational training requirements.
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- New Modular Fire Training Center						
3-12-00-600-00 - WIP	195,000	-	-	-	-	-
- New Modular Fire Training Center	195,000	-	-	-	-	-
Expenses / Expenditure	195,000	-	-	-	-	-
Net Business Case Capital	(195,000)	-	-	-	-	-

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

Business Case Summary

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

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

Business Case Summary

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
INF_MA2401 - Corporate Wireless Network (WIFI)						
3-12-00-600-00 - WIP	10,000	-	-	-	-	-
INF_MA2401 - Corporate Wireless Network (WIFI)	10,000	-	-	-	-	-
Expenses / Expenditure	10,000	-	-	-	-	-
Net Business Case Capital	(10,000)	-	-	-	-	-
APPROVALS		NAME		DATE		
AUTHOR		Ray Chan		8/6/2025		
DIRECTOR		Kara Rusk		10/30/2025		

Business Case Summary

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

TYPE	Essential - legal, safety, or regulatory		
BUSINESS CASE SCOPE	This business case proposes the phased replacement of all 23 network switches currently deployed across Town of Strathmore facilities. The switches — which form the backbone of Town Hall and all remote site networks — are over eight years old as of 2025 and have reached their end-of-life (EOL) period. This creates operational risks related to performance, cybersecurity, hardware failure, and vendor support. A proactive replacement strategy will ensure stable connectivity, uninterrupted delivery of municipal services, and alignment with modern infrastructure standards.		
BUSINESS CASE JUSTIFICATION	<div>1. Network Infrastructure at End of Support</div> <div>2. No Security Updates or Warranty After 2025</div> <div>3. Risk of Major Service Interruptions</div> <div>4. Cost Predictability Through Phased Replacement</div> <div>5. Vendor Flexibility and Capability Matching</div> <div>6. Strategic Alignment with Town Goals</div>		
WHAT IS REQUIRED?	Component	Quantity	Total (CAD)
	Core and Edge Network Switches	23	\$100,000 (est.)
WHY IS IT REQUIRED?	No security updates or warranty after 2025		
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Network will continue to operate with increased risk of major service interruptions.		
	No security updates or warranty after end of 2025.		
PILLARS OF SUSTAINABILITY - ECONOMIC			
PILLARS OF SUSTAINABILITY - FINANCIAL	While this is a significant cost to replace, the cost of not replacing it and having a service disruption would be far greater.		
PILLARS OF SUSTAINABILITY - SOCIAL			
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL			
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority: Financial Sustainability</div> <div>Council Activity: 2.1 - Predictable and appropriate tax increases</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>		

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

Business Case Summary

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

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

Business Case Summary

YEAR:	2026
BUSINESS CASE NAME:	AUTO - 5603 - TWP 244 Road Re-Construction
BUSINESS CASE REQUEST TYPE:	2024 Business Case
LEAD DEPARTMENT:	32 - Roads

TYPE	RMR - Capital Repair, Maintenance & Replacement				
BUSINESS CASE SCOPE	TWP 244 is the Northern Boundary road for the majority of Strathmore. Although conveying traffic for many Town and County residents, the primary use is now as access to Lakewood and portions of Hillview. This road is in dire need of repair, potential need for re-alignment, and intersection upgrades, all to accommodate the current and future planned traffic volumes.				
BUSINESS CASE JUSTIFICATION	<p>A design of the roadway will occur for the section from Highway 817 to Wildflower Road (Rge Rd 253) in 2026 and allow for proper planning and budgeting in 2028 (current estimate \$2,000,000)</p> <p>Alberta Transportation has flagged the intersection of Highway 817 and TWP 244 as an intersection of concern. As development continues to occur, improvements to this intersection will be necessary, possibly before any future phases of development are approved to proceed.</p> <p>Having a plan in place will help justify future plans, collect appropriate levies, and show our partners at the Province that this area of concern is being addressed.</p>				
WHAT IS REQUIRED?	Engineering Design will occur in 2026 with Construction planned for 2028 or as development requires.				
WHY IS IT REQUIRED?	Failing roadway, increased traffic volumes, and external agency concerns.				
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	Should this project not start, future development may be delayed.				
PILLARS OF SUSTAINABILITY - ECONOMIC					
PILLARS OF SUSTAINABILITY - FINANCIAL					
PILLARS OF SUSTAINABILITY - SOCIAL					
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL					
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Intentional Community Development			
	Council Activity:	3.1 - Connective Community			
	Administrative Priority:				
	Administrative Activity:				

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

Business Case Summary

- TWP 244 Road Re-Construction						
3-12-00-600-00 - WIP	75,000	-	2,000,000	-	-	-
- TWP 244 Road Re-Construction	75,000	-	2,000,000	-	-	-
Expenses / Expenditure	75,000	-	2,000,000	-	-	-
Net Business Case Capital	(75,000)	-	(2,000,000)	-	-	-
APPROVALS	NAME		DATE			
AUTHOR	Ethan Wilson		8/13/2025			
DIRECTOR	Jamie Dugdale		10/30/2025			

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement		
BUSINESS CASE SCOPE	Repairs to the bridge substructure following the most recent report.		
BUSINESS CASE JUSTIFICATION	As this bridge has wood piles it is susceptible to rot, repairs noted will prevent this from happening and extend the expected lifespan to approximately 2035.		
WHAT IS REQUIRED?	Substructure repairs to maintain the bridges capacity and extend its lifespan		
WHY IS IT REQUIRED?	structural inspections note the need for these repairs		
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not repaired, replacement of the bridge will be required in the next 2-5 years.		
PILLARS OF SUSTAINABILITY - ECONOMIC			
PILLARS OF SUSTAINABILITY - FINANCIAL			
PILLARS OF SUSTAINABILITY - SOCIAL			
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL			
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Financial Sustainability	
	Council Activity:	2.1 - Predictable and appropriate tax increases	
	Administrative Priority:		
	Administrative Activity:		

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

Business Case Summary

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

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement		
BUSINESS CASE SCOPE	Repairs to the bridge substructure following the most recent report.		
BUSINESS CASE JUSTIFICATION	As this bridge has wood piles it is susceptible to rot, repairs noted will prevent this from happening and extend the expected lifespan to approximately 2035.		
WHAT IS REQUIRED?	Substructure repairs to maintain the bridges capacity and extend its lifespan		
WHY IS IT REQUIRED?	structural inspections note the need for these repairs		
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not repaired, replacement of the bridge will be required in the next 2-5 years.		
PILLARS OF SUSTAINABILITY - ECONOMIC			
PILLARS OF SUSTAINABILITY - FINANCIAL			
PILLARS OF SUSTAINABILITY - SOCIAL			
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL			
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Financial Sustainability	
	Council Activity:	2.1 - Predictable and appropriate tax increases	
	Administrative Priority:		
	Administrative Activity:		

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

Business Case Summary

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

Business Case Summary

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

TYPE	Essential - legal, safety, or regulatory
BUSINESS CASE SCOPE	<p>RFP is recommended.</p> <p>2026 2027 2028 2029</p> <p>-PCI-DSS 4.0 self-assessment (external assessor) 30,000</p> <p>-Penetration testing / Vulnerability scanning 10,000</p> <p>-PCI-DSS 4.0 technical remediation (contract resources 3 months @ est. \$200/hr) 96,000</p> <p>Qualification: Certified PCI-DSS implementer, CISSP/CISA/CISM, CCNP+</p> <p>-On-going annual compliance cost (annual re-scan) 5,000 5,000</p> <p>Annual Totals 40,000 96,000 5,000 5,000</p>
BUSINESS CASE JUSTIFICATION	<p>The ultimate goal of this assessment is to protect the Town's residents and businesses by safeguarding their credit card payment and financial information.</p> <p>What is PCI DSS?</p> <p>-----</p> <p>PCI DSS 4.0 is the latest global standard for protecting payment card information, established by the Payment Card Industry Security Standards Council. It defines the technical and operational safeguards that any organization must follow if it stores, processes, or transmits cardholder data.</p> <p>The assessment scope includes the entire Cardholder Data Environment (CDE) - all people, facilities (such as the Recreation Centre), business processes, and technologies that handle payment data or could impact its security. Compliance is mandatory and must be actively maintained year-round.</p> <p>PCI DSS compliance reduces the risk of payment fraud, protects the Town's residents and businesses, and ensures the Town meets its legal and contractual obligations with payment processors.</p> <p>Top 3 Benefits of PCI DSS Compliance:</p> <p>1) Reduced financial and reputational risk – Lowers the chance of costly breaches and loss of public trust.</p> <p>2) Regulatory and contractual alignment – Meets legal requirements and avoids penalties from payment card companies.</p> <p>3) Improved operational security – Strengthens system and process security controls across the Town's payment systems.</p> <p>More information is available at: https://www.pcisecuritystandards.org/</p>

Business Case Summary

WHAT IS REQUIRED?	1) Multi-year budget commitment – Funding for annual assessments and technical remediation activities to address gaps 2) Qualified PCI DSS technical resources 3) Ongoing annual compliance program – A structured process for yearly assessments,
WHY IS IT REQUIRED?	Top 3 Benefits of PCI DSS Compliance: 1) Reduced financial and reputational risk – Lowers the chance of costly breaches and loss of public trust. 2) Regulatory and contractual alignment – Meets legal requirements 3) Risk Management
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	PCI-DSS is not just a checklist exercise. It is a control framework for reducing risk: - Fines and Penalties - The fines can vary from USD \$5,000 to \$500,000 a month - Loss of Processing Privileges - Legal liability - Loss of public trust
PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
PILLARS OF SUSTAINABILITY - FINANCIAL	PCI DSS compliance reduces the risk of payment fraud, protects the Town’s residents and businesses, and ensures the Town meets its legal and contractual obligations with payment processors.
PILLARS OF SUSTAINABILITY - SOCIAL	N/A
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<div>Council Priority:Financial Sustainability</div> <div>Council Activity:6.2 - Efficient and Effective intra- and inter-community service provision</div> <div>Administrative Priority:</div> <div>Administrative Activity:</div>

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
INF_MA2402 - CyberSecurity Improvements, Risk Remediation, Network Security						
3-12-00-600-00 - WIP	40,000	96,000	-	-	-	-
INF_MA2402 - CyberSecurity Improvements, Risk Remediation, Network Security	40,000	96,000	-	-	-	-
Expenses / Expenditure	40,000	96,000	-	-	-	-
Net Business Case Capital	(40,000)	(96,000)	-	-	-	-
APPROVALS	NAME		DATE			
AUTHOR	Ray Chan		8/14/2025			
DIRECTOR	Kara Rusk		10/29/2025			

Business Case Summary

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

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

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

Business Case Summary

- Power Meter Replacement and Breaker						
3-12-00-600-00 - WIP	31,000	-	-	-	-	-
- Power Meter Replacement and Breaker	31,000	-	-	-	-	-
Expenses / Expenditure	31,000	-	-	-	-	-
Net Business Case Capital	(31,000)	-	-	-	-	-
APPROVALS	NAME	DATE				
AUTHOR	Natasha Barron	8/15/2025				
DIRECTOR	Mark Pretzlaff	9/4/2025				

Business Case Summary

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

TYPE	RMR - Capital Repair, Maintenance & Replacement	
BUSINESS CASE SCOPE	Sprinkler heads around the lap pool need to be replaced. Scaffolding will need to be set up to complete project.	
BUSINESS CASE JUSTIFICATION	<p>Fire Sprinklers.</p> <p>These are a critical and necessary component of our Fire Suppression System.</p> <p>The sprinkler heads around the lap pool are showing signs of corrosion. This was noted in our Automatic Sprinkler Annual Inspection. This can negatively impact the effectiveness and ability of the heads to discharge water in the case of a fire. This is something that needs to be addressed in order for us to ensure our Fire Protection System will work properly in the case of a fire.</p> <p>Scaffolding</p> <p>In order to replace the fire sprinkler heads around the Lap Pool, scaffolding will need to be set up. This is the only option for doing this as lifts are not able to be used on the pool deck , and are unable to be placed inside the basin. The sprinkler heads are located at roof height, and are located intermittently within that entire area. Without scaffolding we will not be able to replace the fire sprinkler heads that need to be replaced as indicated in our Automatic Sprinkler Annual Inspection.</p>	
WHAT IS REQUIRED?	<p>Facility will need to be closed for approx. 4 weeks.</p> <p>Drain Lap Pool, this goes inline with our annual shutdown.</p> <p>Sprinkler heads will need to be replaced.</p> <p>Scaffolding will need to be set up and taken down.</p> <p>Plan a fire watch.</p>	
WHY IS IT REQUIRED?	<p>Sprinkler heads are critical and necessary component of our fire suppression system.</p> <p>We also require the fire protection system will work properly in the case of a fire.</p>	
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	<p>Safety concerns for the staff and public.</p> <p>Property damages.</p>	
PILLARS OF SUSTAINABILITY - ECONOMIC	This would be a planned, during annual shutdown.	
PILLARS OF SUSTAINABILITY - FINANCIAL	Planned repair instead of sudden expense.	
PILLARS OF SUSTAINABILITY - SOCIAL	Safety of the public and staff.	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL		
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority:	Community Wellness
	Council Activity:	1.3 - Community Wellbeing Investment

Business Case Summary

Administrative Priority:

Administrative Activity:

Project Budget Details						
GL Account	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Aquatic Centre Sprinkler Head Replacement						
3-12-00-600-00 - WIP	80,000	-	-	-	-	-
- Aquatic Centre Sprinkler Head Replacement	80,000	-	-	-	-	-
Expenses / Expenditure	80,000	-	-	-	-	-
Net Business Case Capital	(80,000)	-	-	-	-	-
APPROVALS	NAME	DATE				
AUTHOR	Natasha Barron	8/15/2025				
DIRECTOR	Mark Pretzlaff	9/4/2025				

Business Case Summary

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

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Installation of a hand/off/auto starter to operate the make up air and exhaust system with interlock functionality.
BUSINESS CASE JUSTIFICATION	Due to the frequency of vehicles running inside the mechanic shop there is a high risk of carbon monoxide buildup. The carbon monoxide sensors will work in conjunction with the existing make up air and exhaust fans. If CO is detected the make up air and exhaust fans will be activated. There are currently the home style CO detectors in the building. These are not sufficient as the are less sensitive to lower CO concentrations. There has been one CO event in the shop since installing the home style detectors.
WHAT IS REQUIRED?	Two stand alone CET carbon monoxide sensors
WHY IS IT REQUIRED?	The sensors detect elevated CO levels and trigger the ventilation system allowing for timely evacuation and intervention. This will provide additional protection to the mechanic and those who are in the building.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	A lost time incident or death.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<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	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget
Expenses / Expenditure						
- Carbon Monoxide Sensors - Mechanic Shop						
3-12-00-600-00 - WIP	12,000	-	-	-	-	-
- Carbon Monoxide Sensors - Mechanic Shop	12,000	-	-	-	-	-
Expenses / Expenditure	12,000	-	-	-	-	-
Net Business Case Capital	(12,000)	-	-	-	-	-

Business Case Summary

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

Business Case Summary

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

TYPE	Maintain Service Levels
BUSINESS CASE SCOPE	Expansion of the snow dump - deeper or larger
BUSINESS CASE JUSTIFICATION	The snow dump is too small. In the 2025 snow season we did one full removal of the priority routes plus 1 road not on the route and the snow dump was full. This was a lower than average snow season. If we have an exceptional snow year that requires several removals, the current snow dump will not have the capacity to meet the service level.
WHAT IS REQUIRED?	A larger or deeper snow dump
WHY IS IT REQUIRED?	to ensure we can do several removals a year if necessary.
WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	That we will have to dump snow outside of the snow dump and have a release into Eagle Lake. which is a reportable event to Alberta Environment as it is a fish bearing lake.
PILLARS OF SUSTAINABILITY - ECONOMIC	
PILLARS OF SUSTAINABILITY - FINANCIAL	
PILLARS OF SUSTAINABILITY - SOCIAL	
PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Climate Resiliency Including Environmental Stewardship Council Activity: 4.2 - Local Environment Administrative Priority: Administrative Activity:

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

Business Case Summary

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

Business Case Summary

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

TYPE

BUSINESS CASE SCOPE	The prior Council requested a General Traffic Calming budget amount for consideration in the 2026 Budget. It is not tied to a specific problem area, but, is requested to give funds to Administration to address as needed in the 2026-2035 Capital Budget, on an ongoing annual basis. Projects would include curb extensions, intersection redesign, and similar.
BUSINESS CASE JUSTIFICATION	The previous Council requested this Business Case as an option to include in the budget, due to concerns of some citizens in the community (related to high speeds and pedestrian interaction).

WHAT IS REQUIRED?	The prior Council requested a General Traffic Calming budget amount for consideration in the 2026 Budget. It is not tied to a specific problem area, but, is requested to give funds to Administration to address as needed in the 2026-2035 Capital Budget, on an ongoing annual basis. Projects would include curb extensions, intersection redesign, and similar.
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WHY IS IT REQUIRED?	The previous Council requested this Business Case as an option to include in the budget, due to concerns of some citizens in the community (related to high speeds and pedestrian interaction).
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WHAT ARE THE IMPLICATIONS IF NOT IMPLEMENTED?	If not implemented, Administration will not have funds available to address traffic calming concerns, without a specific budget amendment (which could cause delays in addressing).
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PILLARS OF SUSTAINABILITY - ECONOMIC	N/A
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PILLARS OF SUSTAINABILITY - FINANCIAL	N/A
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PILLARS OF SUSTAINABILITY - SOCIAL	This business case is driven from concerns in the community regarding traffic safety.
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PILLARS OF SUSTAINABILITY - ENVIRONMENTAL	N/A
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STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: Community Wellness
	Council Activity: 3.1 - Connective Community
	Administrative Priority:
	Administrative Activity:

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

Business Case Summary

- Traffic Calming						
3-12-00-600-00 - WIP	150,000	150,000	150,000	150,000	150,000	150,000
- Traffic Calming	150,000	150,000	150,000	150,000	150,000	150,000
Expenses / Expenditure	150,000	150,000	150,000	150,000	150,000	150,000
Net Business Case Capital	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
APPROVALS	NAME		DATE			
AUTHOR	Ethan Wilson		10/30/2025			
DIRECTOR	Jamie Dugdale		10/30/2025			