Town of Crossfield
2024 - 2028
Capital Budget

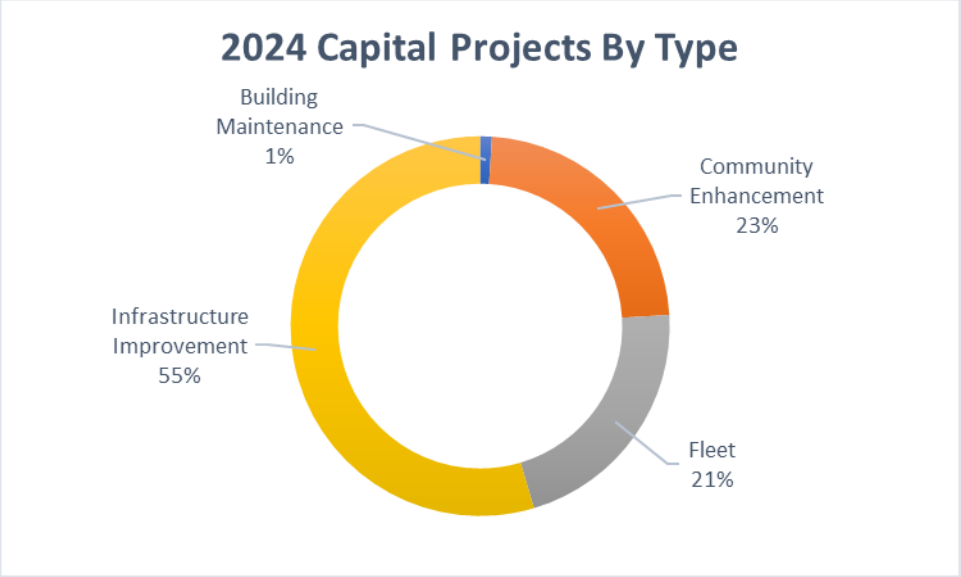
TOWN OF CROSSFIELD – 2024 CAPITAL BUDGET

CAPITAL SUMMARY

As outlined the total value of all capital budget items proposed for **2024** is: $1,437,750
The capital budget expenditures can be summarized as follows:

One-Time Capital Projects (listed in order of priority)		
1	Replace Engine 155	198,000
2	Programmable Logic Controller (PLC) Replacement	75,000
3	Repair Amery Park Outdoor Rink/Install Pickleball	63,000
4	Wastewater Main Replacement Evaluation Update	7,750
5	Council Chamber Upgrades	14,000
6	Transform single purpose vehicle to multipurpose	100,000
7	Upgrade to AFRRCS Radio System	54,000
8	Westgate Estates Fence Replacement	30,000
9	Cemetery Expansion Area Grading	6,000
10	Park Sign Replacement Program	100,000
11	Banta Park Redesign	50,000
12	Western Drive Dog Park Upgrades	25,000
13	Landscape Rake Attachment	35,000
14	Outdoor Exercise Equipment (Murdoch Park)**	50,000
Total one-time capital projects		807,750
Annual Capital Projects		
A	Sidewalk Replacement	50,000
B	Asphalt Overlay	180,000
C	Water Meters Growth	25,000
D	Recycle & Waste Carts	25,000
E	Wastewater Main Upgrades	300,000
F	Pathway Replacement	50,000
Total annual projects		630,000
Total Capital Program		**1,437,750**

*** Project will proceed only if Alberta Blue Cross (ABC) grant funding application is approved*



FUNDING SOURCES

Provincial and Federal grants are available each year to assist the municipality to fund major infrastructure projects. Council has additional options to consider such as debenture borrowing and transfers from reserve. The following is a brief explanation of capital project funding sources options.

ALBERTA WATER/WASTEWATER PARTNERSHIP (AMWWP)

Applies to Cities (under 45,000 population), Towns, Villages, Summer Villages, Regional Commissions and eligible Hamlets within Rural Municipalities.

Provides financial assistance for municipal water supply/treatment and wastewater treatment/disposal projects. Accepted projects receive grants as a percentage of project costs. Percentages are calculated with a population-based formula.

CANADA COMMUNITY BUILDING FUND (CCBF – FORMERLY FGTF)

Each year, the CCBF assists municipalities by providing funding for local infrastructure projects. Funding is provided to the province, who in turn flows this funding to the municipality. This program has been legislated as a permanent source of Federal infrastructure funding for municipalities. The program is broad-based and allows municipalities to use the funding toward a wide range of projects to meet local priorities.

LOCAL GOVERNMENT FISCAL FRAMEWORK (LGFF) (NEW IN 2024)

Will replace MSI and Basic Municipal Transportation Grant (BMTG) in 2024. The Government of Alberta is currently engaging with local governments to seek their input in the LGFF allocation formula and program administration.

CAPITAL RESERVES

As a means of solid financial planning, Council has created several special reserve funds to address both future operational and especially, capital resource needs. These funds address new acquisition and replacement but have general restrictions on use. Through the budget process, the Town will designate funds that have been internally restricted to finance those projects for which the funds have been earmarked.

OFFSITE LEVIES

The Municipal Government Act (MGA) sets out the types of infrastructure and facilities where municipalities may collect levies or fees from developers, in accordance with a municipal off-site levy bylaw. The MGA indicates that off-site levies can be used to build or expand sanitary sewer systems, storm sewers, water systems, roads, municipal road connections to provincial highways, community recreation facilities, fire halls, police stations, libraries and land connected to these types of infrastructure and facilities.

ADDITIONAL GRANT FUNDING

ADDITIONAL GRANT FUNDING			
PROJECT	**AMOUNT**	**STATUS**	**YEAR**
Alberta Blue Cross Built Together Grant	$50,000	Pending	2024

Administration will be exploring options for grant funding.

TOWN OF CROSSFIELD – 2024 CAPITAL BUDGET

CAPITAL PROGRAM FUNDING SUMMARY

	Capital Program Funding Summary	Page #	Project Budget	Transfer from Capital Reserve	Additional Grants	LGFF	CCBF	Offsite Levies	Total
	One-time Capital Projects (55%of total)								
1	Replace Engine 155	9	198,000	198,000					**198,000**
2	Programmable Logic Controller (PLC) Replacement	12	75,000	75,000					**75,000**
3	Repair Amery Park Outdoor Rink/Install Pickleball	13	63,000	63,000					**63,000**
4	Wastewater Main Replacement Evaluation Update	15	7,750	7,750					**7,750**
5	Council Chamber Upgrades	16	14,000	14,000					**14,000**
6	Transform single purpose vehicle to multipurpose	18	100,000	100,000					**100,000**
7	Upgrade to AFRRCS Radio System	21	54,000	54,000					**54,000**
8	Westgate Estates Fence Replacement	23	30,000	30,000					**30,000**
9	Cemetery Expansion Area Grading	24	6,000	6,000					**6,000**
10	Park Sign Replacement Program	25	100,000	100,000					**100,000**
11	Banta Park Redesign	26	50,000	50,000					**50,000**
12	Western Drive Dog Park Upgrades	27	25,000	25,000					**25,000**
13	Landscape Rake Attachment	28	35,000	35,000					**35,000**
14	Outdoor Exercise Equipment (Murdoch Park)**	28	50,000		50,000				**50,000**
	*** Project will proceed only if ABC grant funding application is approved*								
	Annual Capital Projects (45% of total)								
A	Sidewalk Replacement	29	50,000			50,000			**50,000**
B	Asphalt Overlay	30	180,000			180,000			**180,000**
C	Water Meters Growth	31	25,000			25,000			**25,000**
D	Recycle & Waste Carts	31	25,000			25,000			**25,000**
E	Wastewater Main Upgrades	32	300,000			91,000	209,000		**300,000**
F	Pathway Replacement	33	50,000			50,000			**50,000**
									-
Total One-time and Annual Capital Projects			**1,437,750**	**757,750**	**50,000**	**421,000**	**209,000**	**-**	**1,437,750**

ADDITIONAL GRANT FUNDING

PROJECT	AMOUNT	STATUS	YEAR
Alberta Blue Cross Built Together Grant	$50,000	Pending	2024

5-YEAR CAPITAL PLAN 2024-2028

5-YEAR CAPITAL PLAN	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
OPERATIONAL SERVICES					
Operations Upgrades				***2024-2028 total capital expenditures:***	***$1,271,000***
Sidewalk Replacement - Annual	50,000	50,000	50,000	50,000	50,000
Asphalt Overlay program - Annual	180,000	200,000	150,000	150,000	150,000
Relocate Quonset from "5-Acres" to Public Works Shop		90,000			
Landscape Rake Attachment	35,000				
Aeriel Man Lift		36,000			
Westgate Estates Fence Replacement	30,000				
Total Operations Upgrades	***295,000***	***376,000***	***200,000***	***200,000***	***200,000***
Water Upgrades				***2024-2028 total capital expenditures:***	***$210,000***
Water Meters Growth - Annual	25,000	25,000	25,000	25,000	25,000
Programmable Logic Controller (PLC) Replacement	75,000				
Turbidity Monitor		10,000			
Total Water Upgrades	***100,000***	***35,000***	***25,000***	***25,000***	***25,000***
Wastewater Upgrades				***2024-2028 total capital expenditures:***	***$1,547,750***
Wastewater Main Replacement Evaluation Update	7,750				
Wastewater Main Upgrades	300,000	300,000	300,000	300,000	300,000
Little John Digester				40,000	
Total Wastewater Upgrades	***307,750***	***300,000***	***300,000***	***340,000***	***300,000***
Solid Waste Upgrades				***2024-2028 total capital expenditures:***	***$125,000***
Recycling & Waste Cart - Annual	25,000	25,000	25,000	25,000	25,000
Total Solid Waste Upgrades	***25,000***	***25,000***	***25,000***	***25,000***	***25,000***
OPERATIONAL SERVICES Total	**727,750**	**736,000**	**550,000**	**590,000**	**550,000**
COMMUNITY & PROTECTIVE SERVICES					
Parks Upgrades				***2024-2028 total capital expenditures:***	***$2,788,000***
Pathway Replacement	50,000	50,000	50,000	50,000	50,000
Repair Amery Park Outdoor Rink/Install Pickleball	63,000				
Park Sign Replacement Program	100,000	100,000	100,000	100,000	
Outdoor Exercise Equipment (Murdoch Park)**	50,000				
Western Drive Dog Park Upgrades	25,000	25,000			
Banta Park Improvements & Redesign	50,000		250,000	250,000	250,000
Repair McCaskill Park Concession Building		75,000			
Playground Replacement Program			300,000	300,000	300,000
Rodeo Grounds Environmental Assessment		200,000			
Total Parks Upgrades	***338,000***	***450,000***	***700,000***	***700,000***	***600,000***
***** if Alberta Blue Cross grant funding application is approved***					

TOWN OF CROSSFIELD – 2024 CAPITAL BUDGET

5-YEAR CAPITAL PLAN	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Cemetery Upgrades				***2024-2028 total capital expenditures:***	***$6,000***
Cemetery Expansion Area Grading	6,000				
Total Cemetery Upgrades	***6,000***	***0***	***0***	***0***	***0***
Community Centre Upgrades				***2024-2028 total capital expenditures:***	***$260,000***
Upgrade Stage Flooring		25,000			
Replace Kitchen Greasetrap		20,000			
Re-Cover Sound Dampening Panels (Main Hall)			20,000		
Re-Paint Interior (throughout)			40,000		
Replace Carpet (Main Hall)				30,000	
Replace Suspended Ceiling Throughout					125,000
Total Community Centre Upgrades	***0***	***45,000***	***60,000***	***30,000***	***125,000***
Arena Upgrades				***2024-2028 total capital expenditures:***	***$581,000***
LED Lighting Upgrade		11,000			
Interior Door Replacement & Openers		30,000			
Front Door Replacement - Automatic/Accessible		50,000			
Furnace Replacement			65,000		
Renovate Lobby Bathrooms			75,000		
Upgrade/Replace Bleachers				100,000	
Renovate/Upgrade Concession					250,000
Total Arena Upgrades	***0***	***91,000***	***140,000***	***100,000***	***250,000***
Protective Services Upgrades				***2024-2028 total capital expenditures:***	***$454,500***
Upgrade to AFRRCS Radio System	54,000	16,000	10,000	11,500	13,000
Upgrade Training Grounds		100,000		250,000	
Total Protective Services Upgrades	***54,000***	***116,000***	***10,000***	***261,500***	***13,000***
COMMUNITY & PROTECTIVE SERVICES Total	**398,000**	**702,000**	**910,000**	**1,091,500**	**988,000**
ADMINISTRATIVE SERVICES					
Council Chamber Upgrades	14,000				
ADMINISTRATIVE SERVICES Total	**14,000**	**0**	**0**	**0**	**0**
5-YEAR CAPITAL PLAN – PROJECT ESTIMATES	**$1,139,750**	**$1,438,000**	**$1,460,000**	**$1,681,500**	**$1,538,000**

5-YEAR FLEET REPLACEMENT PLAN 2024-2028

5-YEAR FLEET REPLACEMENT PLAN	2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
OPERATIONAL SERVICES					
Transform single purpose vehicle to multipurpose	100,000				
JCB Backhoe/Loader		180,000			
Replace 2004 1 Ton /Drop Box			150,000		
Tymco Street Sweeper				250,000	
Industrial Snow Blower					120,000
OPERATIONAL Total	**100,000**	**180,000**	**150,000**	**250,000**	**120,000**
COMMUNITY & PROTECTIVE SERVICES					
Replace Engine 155	198,000	198,000	198,000	198,000	198,000
Replace 154 Bushbuggy 1		140,000			
Replace CPO Patrol Unit				65,000	
Community Services/Admin Vehicle		25,000			
ToolCat Lease (Replace 1 RTV)			28,000	28,000	28,000
Replace Rough Cut Mower			3,500		
Replace Water Truck (Smaller – ¾ or 1-ton)			75,000		
Replace John Deere 110 Tractor				40,000	
Replace Owned Kubota Zero-Turn Mower				23,000	
Replace Parks & Arena Truck					35,000
FLEET REPLACEMENT - COMMUNITY & PROTECTIVE SERVICES Total	**198,000**	**363,000**	**304,500**	**354,000**	**261,000**
5-YEAR FLEET REPLACEMENT – TOTAL PROJECT ESTIMATES	**$ 298,000**	**$ 543,000**	**$ 454,500**	**$ 604,000**	**$ 381,000**

2024 ONE-TIME CAPITAL PROJECT PROFILES

1.Protective Services	Fire Engine (Engine 155) Replacement
Project Cost	$900,000 or lease-to-own option
Funding Sources	Capital Reserves and potential grant funding
Project Description	Replacement of Engine 155, which has aged out

Due to the aging Fire Department's fleet, a fleet plan has been created for the department's heavy-duty apparatus (Engines, Aerial, Tender, and Rescue unit), which have a life cycle of 25 years from the manufacture date. Our current Engine configuration includes both a primary (Engine 154) and secondary engine (Engine 155), as well as a primary aerial unit (refer to the photos below).

Engine 154 – Primary Engine

Engine 155 – Secondary Engine

Aerial 154 – Primary Ladder

This apparatus configuration meets the needs of the department for the ability to maintain effective response for both the Town's jurisdiction and the agreements with our neighboring municipalities.

It is the purpose of this project to ensure that the Fire Department's fleet maintains this effective, efficient response capability while remaining in compliance with current industry standards and recommendations.

In the recent review conducted by Sea Hawk Consulting, it was recommended that the Fire Department fleet be reviewed for potential efficiencies. After a review by Fire Chief Messner, there was a potential efficiency found immediately as it relates to this replacement project.

It is recommended that the Town accept this capital budget request to purchase a second-hand (5-year-old) combination fire engine and aerial unit called a quint.

Pierce Ascendant Aerial (Quint)

This type of unit is an extremely effective apparatus for a fire department like ours due to combining two apparatus into one. This provides numerous advantages, including:

- provides the five primary apparatus functions of both an engine and an aerial:
  - has an adequate onboard water tank
  - carries the required hoses for an attack engine
  - holds the required ground ladders
  - has an onboard pump
  - has an aerial ladder
- would allow the department to retire the existing aging aerial unit with newer technology.
- less annual maintenance requirements due to alleviating one unit out of the department's fleet.
- the single unit is versatile in its strategic fire operations abilities.
- decrease in future capital expenditure by not having to replace a separate engine and aerial unit.

Although this recommended unit is 5 years of age, it will still provide service to the community for another 20 years (15 years front-line and 5 years second-line). It should be noted that this apparatus, if purchased new today, would cost approximately $1.7 to $2.2 million. To have the ability to bring this type of apparatus into the fire department's fleet at the cost prescribed in this request is of incredible value taking cost over time into account.

It is recognized that this is still a large expenditure request at $900,000, but there are options to allow for a more cost-effective procurement of this unit. In speaking with a supplier of fire apparatus, the following lease-to-own information was obtained:

- Leasing options include 5, 7 and 10-year terms with a flexible buyout

- Based on a 10% interest rate and a $1 buyout at the end of the term, the following payments are estimated to be (not including any applicable taxes):
  - **5-year term = $198,000 per year**
  - **7-year term = $141,429 per year**
  - **10-year term = $99,000 per year**
- Some of the longer standing warranties on items such as the onboard water tank and doors are transferable.
- There is also the opportunity to purchase extended warranty to cover more of the operating systems on these units, which can be explored at the time of procurement.

Also of note is the opportunity to generate some revenue through the sale of the existing Engine and Aerial units to help off-set some of the cost for the new unit. Through research online of available units of similar age, condition, mileage, pump hours, and onboard equipment, it is estimated that we could receive approximately $50,000 to $75,000 through the sale of both apparatus (this is a combined amount, not individual). Unfortunately, both the Engine and Aerial are of an age that is difficult to sell or receive much in return because of expiring ULC ratings.

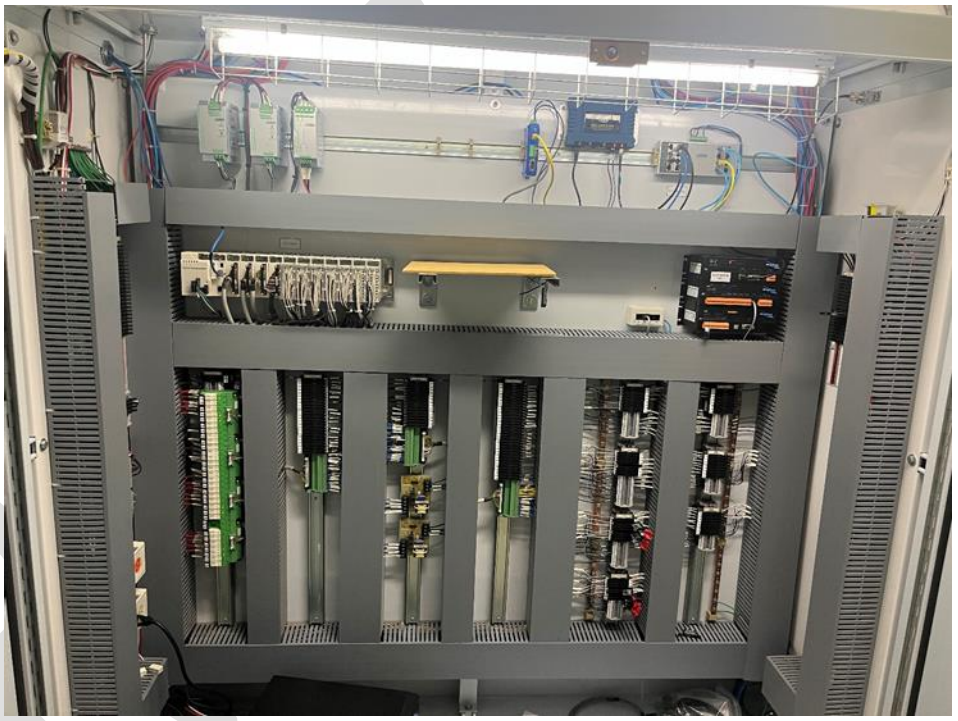
Lastly, by decreasing the fleet by one piece of equipment, we will also realize some decreases in annual maintenance and insurance costs (estimated between $2,000 and $4,000 per year).

Option #1 (recommended): Purchase the quint apparatus as noted in this request on a lease-to-own program to ease the initial financial impact of this expenditure and spread it out over time. This would allow us to increase efficiencies in operations and will remain in line with recommendations from the Sea Hawk review to streamline vehicles/apparatus. **2024 - $198,000.00, 2025 - $198,000.00, 2026 - $198,000.00, 2027 - $198,000.00, 2028 - $198,000.00. (This cost and type of apparatus is dependent upon stock and availability of second-hand fire trucks which has become more difficult to find over the years)**

Option #2: Replace the aging engine with another second-hand engine at a lower cost. Although this may allow for a lower capital expenditure, it would not result in a reduction of our fleet or improve efficiencies, and would not be in line with recommendations from the Sea Hawk review. It will also leave us with an aging Aerial unit. Additionally, if this option is selected, it is recommended to go with a "newer" second-hand engine to allow for a longer life expectancy and cycle within the department's fleet. **2024 - $500,000.00 (This cost is dependent upon stock and availability of second-hand fire trucks which has become more difficult to find over the years)**

2.Water	Programmable Logic Controller (PLC) Replacement
Project Cost	$75,000
Funding Sources	Capital Reserve
Project Description	Programmable Logic Control which runs the water distribution plant

A Programmable Logic Controller (PLC) is a rugged computer used for industrial automation. These controllers can automate specific processes such as turning equipment on and off, ramping water pumps up or down to maintain a desired water pressure and monitor conditions and data collection for long term trending and reporting. This data is then sent to the SCADA system for operator monitoring, alarm notifications, and trending.



The current PLC in use is the Schneider Electric Modicon PLC series which has been retired by the manufacturer. It was originally installed in Crossfield's water distribution plant in 2013 and its production was ceased in 2018. It is difficult to remotely connect to and support this PLC, due to a requirement for varying software programs. The discontinued hardware for this PLC product line is becoming difficult to source as components must now be obtained through refurbishing vendors or resellers.

- Launched in the market in 1994 and discontinued in 2018, replacement parts are no longer available through the manufacturer.
- Requires Windows 98/XP software to log onto and troubleshoot, and the newer versions require specialized legacy software.
- The older electrical equipment becomes more sensitive to power bumps/outages and may fail.
- Fewer vendors have the training or the software to provide support. Many are reluctant to conduct program changes/edits due to the equipment failure risk.
- The PLC has failed two times in the past year, luckily, we were able to reprogram it.

We are requesting to upgrade to an Allan Bradley PLC which are known for their reliability. There has been several advances in PLC technology in the past 10 years, and the Allan Bradley PLC along with the new VT Scada will bring the water distribution plant to current technology and should ensure trouble-free operation of the plant for many years.

3.Parks	Amery Park Outdoor Rink Repairs
Project Cost	$63,000
Funding Sources	Capital Reserve
Project Description	Make repairs to the outdoor rink in Amery Park and install permanent pickleball nets

The outdoor rink in Amery Park is an extremely popular destination throughout the year, with people of all ages using it for ice hockey, skating, ball hockey, basketball, pickleball, lacrosse, etc.

In the 2023 capital budget, Administration had planned to replace the puck board on the outdoor rink because it is too thin and not intended for outdoor use. This summer, the Parks Department had someone with extensive experience in outdoor rink installation come in to look at the outdoor rink and discovered there are additional flaws with this facility. Apparently, the manufacturer of this outdoor rink is known to have problems.

Although the puck board is incorrect, we were informed that the framing of the boards is not built correctly as the supports are spaced too far apart, which is contributing to the problem we are having with the broken puck board. Even if we replace the puck board with the correct material, it will still end up breaking.

In addition, we were informed that there is not enough support for the chain link at each end of the rink, which is contributing to the chain link bending.

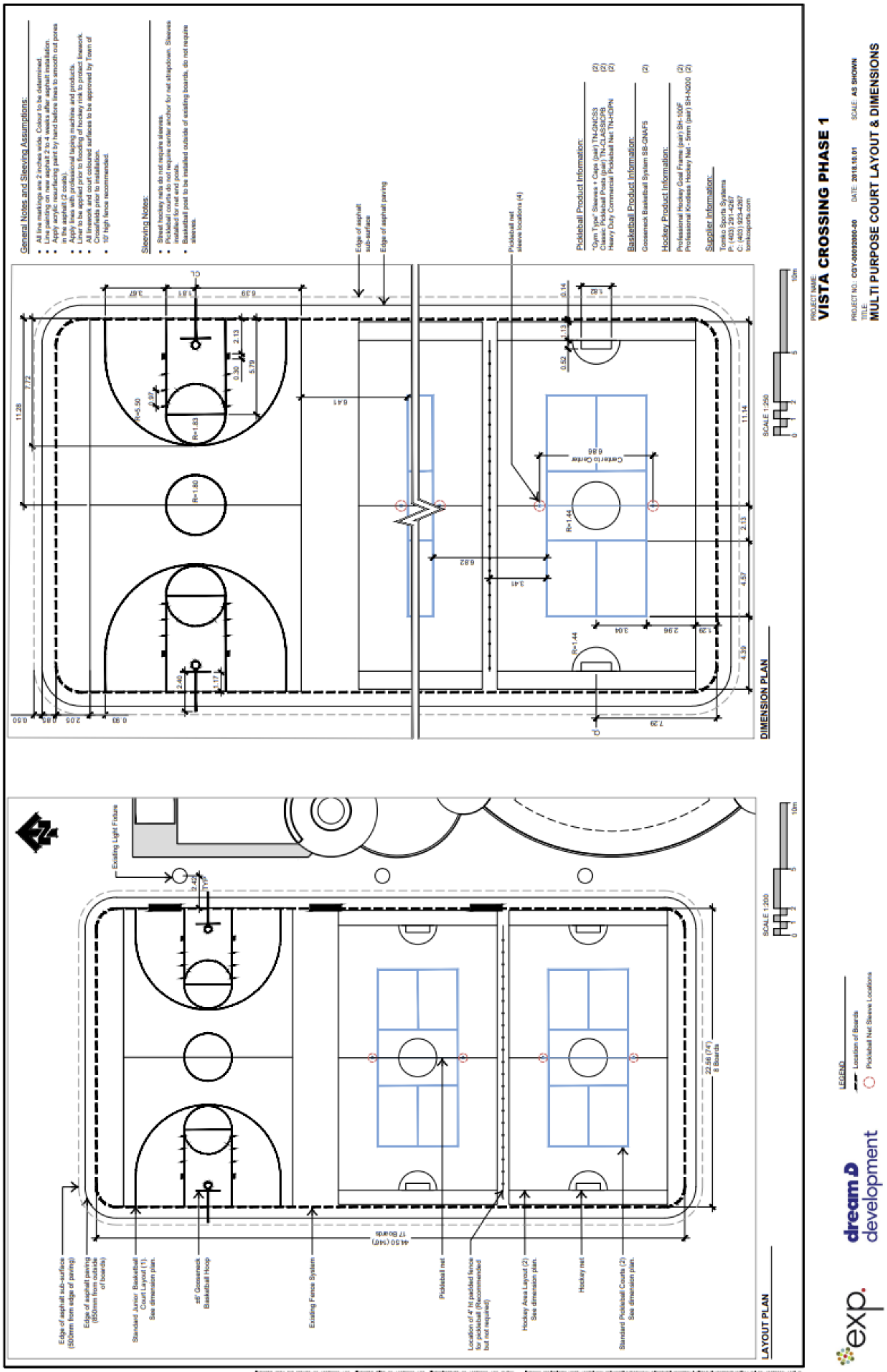
As a result, Administration decided to hold off replacing the puck board as it would not be prudent or fiscally responsible to spend money on this, only to have the boards continue to break because of a lack of support. Please note that we have replaced the broken pieces of puck board because they pose a safety concern for users. However, we did not replace the rest of the boards.

This part of the project is estimated to cost **$70,000** and will include:

- Installing more supports on the frame for the boards
- Installing more supports for the chain link on each end
- Installing new puck board around the entire outdoor rink

While we are upgrading the board system, we would also like to install permanent pickleball nets, per the original plans for this multi-use facility (drawing attached to this request). This will include installation of sleeves in the ground, posts, and heavy-duty pickleball nets. We will also have caps to go over the sleeves in the winter so ice can be placed over top. The estimated cost for this is **$11,500**.

The total cost for this project is estimated at **$81,500**. Therefore, Administration is requesting to move the funds that were allocated in the 2023 capital budget ($18,500) forward to the 2024 budget, and adding $63,000 to this amount, allowing for proper repairs to the outdoor rink and installation of permanent pickleball nets.


VISTA CROSSING PHASE 1
MULTI PURPOSE COURT LAYOUT & DIMENSIONS
DIMENSION PLAN
LAYOUT PLAN
dream development
exp.

4.Wastewater	Wastewater Line Replacement Evaluation Update
Project Cost	$7,750
Funding Sources	Capital Reserve
Project Description	Engineering analysis, rating, cost estimates and report

In 2017 Allnorth Engineering was retained by the Town of Crossfield to evaluate the condition of several sections of the Town's sanitary sewer system, after which they identified areas of concern and provided recommendations to correct them.

This document requires to be updated as the sewers identified as 'severe' have been repaired under a previous administration. The sewer lines repaired are:

Street Name	From	To	Condition
Athabasca Street	Mountain Avenue	Limit Avenue	Severe
Saskatchewan Street	Mountain Avenue	Limit Avenue	Severe
Nanton Avenue	Ross Street	Railway Street	Severe
Nanton Avenue	Munson Street	Ross Street	Severe

To determine the current status of sanitary pipe conditions for the remainder of the community, Allnorth has recommended a revisit of the 10 Year Program – Structural Rehabilitation to determine priority areas for repair/replacement.

The scope of the project is as follows:

- ✓ Phase 1: CCTV Inspections:
  - Carry out CCTV inspection on Laut Avenue for a total of approximately 540 meters.
  - Carry out CCTV inspection on Athabasca Crescent for a total of approximately 225 meters.
  - We have engaged Calgary Sewer Scope to complete the CCTV inspections (previously completed the 2017 Crossfield inspections)
  - A provisional fee for sewer flushing has been included should it be required.
  - A provisional fee for confined sewer entry has been included should be required.

- ✓ Phase 2: Engineering Analysis and Report Preparation:
  - Review CCTV inspections for both Laut Avenue and Athabasca Crescent
  - Provide PACP ratings for inspected sewers.
  - Update Sewer Condition Map and tables.
  - Update cost estimates.
  - Prepare a brief technical report outlining the re-inspected sewer sections. Note that this report is to be used in conjunction with the existing comprehensive report.

5.**Council Chambers Project**	Council Chambers Improvement
Project Cost	$14,000
Funding Sources	Capital Reserve
Project Description	Purchase and install a projector, screen, and live streaming camera as well as new council tables and chairs

In January of 2023 the council chambers were relocated from the administration office at 1005 Ross Street to the smaller meeting room at the Crossfield & District Community Center located at 900 Mountain Avenue. At this time, the existing council TV monitor used for presentations, live streaming camera and microphone system, along with the current council tables and chairs were all moved over to the new location.

This new projector will be installed from the ceiling and the screen will be attached to the wall and is motorized allowing administration to lower the screen when needed, while leaving the screen up will keep the screen protected when not in use. The projector will allow presenters to connect directly with the projector and have full control over their presentation.

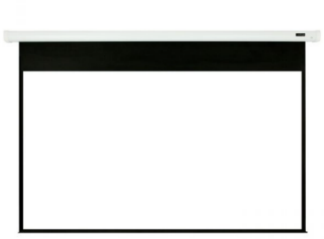
BENQ MH733 4000 LUMEN 1080P NETWORK PROJECTOR

4000 Lumens , Full HD (1920x1080), 16,000:1 contrast ratio, 16:9 aspect ratio.
The brightness level of the projected image will change accordingly when you switch between different input signals.
FEATURES: 1.3x Zoom, 100”@2.5m-3.3m, 2D Keystone, Auto Vertical Keystone, Corner Fit Correction
LAMP SAVE MODE: 15,000hr long lamp life to lower the cost of ownership
NETWORK CONTROL: Crestron, AMX and PJ-Link for network control via LAN, and RS-232 for installation distance up to 50ft
DIVERSIFIED PRESENTATION SOLUTIONS: USB Reader, QCast APP Compatibility, Network projection and optional USB wireless dongles. • 4000 ANSI Lumens High Brightness • Full HD 1080p Resolution • USB Reader for PC-Less Presentations & Networked Presentation

The upgraded streaming camera will also be attached to the wall, higher up to limit visitors from blocking or walking directly in front of the camera. The existing microphones are adaptable to the new camera and will not require any updating.

JABRA PANACAST 180-DEGREE CAMERA

Plug-and-play USB camera with three 13MP cameras, stitched together to make a 180-degree field of coverage. Intelligent camera zoom adjusts automatically between 90-degrees, 120-degrees, and 180-degrees to include everyone in the conversation. Produces 4K image, compatible with all leading video conferencing software - certified for use with Microsoft Teams.



EluneVision Luna 106" 16:9 with 1.1 Gain Motorized Projector Screen with remote

A remote-controlled screen that will store away to keep it from getting damaged with the convenience of extending automatically.

Project Cost Breakdown	
Projection Equipment	$6,000
Furniture	$6,500
Electrical work	$1,500
Project Cost Total:	**$14,000**

- Council Chambers will have a cleaner feeling with the projector and camera installed on the roof/walls.
- Projector screen size is set for the room size and is easily accessible.
- Equipment will be installed professionally and will include an administration training session.
- Existing microphone system is compatible with the new camera system.
- All equipment and furniture upgrades can be relocated to a new town office.

6.Fleet Project	Transform Single Purpose Vehicle to Multi-Use
Project Cost	$100,000
Funding Sources	Capital Reserve
Project Description	To improve the efficiency of current, seldom-used asset into a year-round capable vehicle

Over the past several years there has been an increased need to look toward supplementing our existing fleet with an additional dump truck and a new water truck. With a focus on beautification, our current water truck is not only outdated but also insufficient in size to accommodate the increase in trees, flowers, and shrubbery. There is an identifiable need to increase the use of existing equipment in a more effective manner.

Currently the Town owns a 2005 International 3-ton sanding truck that incorporates a removable plow. The sander is becoming unusable as over several years and several fixes, it is approaching its end-of-use date.

Also, we are currently using an outdated, 23-year-old Ford ¾ ton with a small tank and pump as the water truck. The truck must be replaced and because of the size of the tank, it requires filling several times a day.

This proposal is for an integrated system of attachments that will fit onto the current 2005 International 3-ton. We would then purchase the following attachments:

- 20-yard bin with tailgate
- 14-foot flat deck and 1000-gallon water tank
- Detachable sander

This system would be utilized in all four seasons from hauling snow in the winter to watering trees, flowers, and shrubs in the summer. The cost to purchase individual pieces to accommodate all the tasks previously outlined could cost as much as $250,000. The proposed system can be sourced for approximately $100,000.

During winter months we would use the 20-yard bin for snow removal. The lift system that we will purchase takes approx. 60 seconds to remove or attach an attachment to the truck. Should we require the sander we would simply remove the bin from the truck and hook up the sander. Our current plow that is fitted for this truck would remain in use.

Once winter passes, we would put the flat deck onto the truck. This would be fitted with a large water tank, pump, and retractable hose for watering. Should there be a need for the large bin, such as tree trimming at the cemetery, then you simply take the flat deck off, load up the bin, and transport it to the necessary location.

When the truck is salvaged, we simply move the lift system to another truck and continue using the system.

This is not a new application for this type of system as several towns in Alberta use this system for various applications and it is well-tested in commercial use. With proper maintenance, this system will last for decades with the only variable being the vehicle itself.

The operators of this vehicle only require a class 5 licence but will require an air brake endorsement. Currently, all operations staff have their class 3 with air brake endorsement.

The initial training of the operators on the system will be conducted by the operations foreman who has operated this system extensively.

It is evident that pieces of equipment are past their useful stage and need to be replaced sooner than later. The town already owns the largest expenditure for this purchase in the truck. It completes a commercial vehicle inspection program (CVIP) every year, so we know it is mechanically sound. It has 29,698 kms on it and it is operated only sporadically through the winter months.

This system will allow us to utilize a current, seldom-used asset into a highly effective year-round multi-use vehicle that not only benefits the Operations Department but also Parks and Facilities.

Project Cost Estimate	
Removal of current sander	1,000
Update current hydraulic system	2,000
Purchase lift system	39,000
Purchase 20-yard bin	6,500
Purchase 14-foot flat deck	6,500
Purchase new sander	42,000
Purchase 1,000-gallon water tank	3,000
Total project estimate	**$100,000**

7.Protective Services	AFRRCS Radio Communications System
Project Cost	$54,000 plus additional capital expenditure over next 5 years
Funding Sources	Capital Reserve
Project Description	Switch fire department's radio system to AFRRCS from present UHF and VHF systems

The AFRRCS provincial radio system has become a common system that first responder organizations have moved to or are moving towards. This is a very robust system which allows for the interoperability with our surrounding mutual aid partners, including AHS. It is maintained solely by the provincial government and has shown itself to be an extremely dependable system with back-up systems built in to ensure its integrity.

Our present system does work well for the operational needs within the Town, but several of our responses involve working with our mutual aid partners, including Rocky View County, City of Airdrie, Town of Carstairs and Mountain View County. This requires us to equip the department with three separate systems to communicate on calls. These include our two communications systems (VHF for paging and UHF for radio communications) and the AFRRCS communications system, which our partners utilize.

It has been identified that the department's paging system (VHF system) needs significant upgrading due to components not being compatible with Calgary's 911 dispatch future upgrades. This means that if those components malfunction, the department will lose its ability to receive response pages from Calgary dispatch with no back-up systems available.

The department does utilize a mobile phone app that notifies fire department members of page-outs; however, it is limited in the information provided compared to a paging system, which is far superior for information sharing related to emergency calls. It should also be noted that this mobile phone app is not used as a sole emergency notification system and is not recommended by the provider to do so.

It is recommended that the Town transfer its communications system to AFRRCS and eliminate the present system for emergency response operations. At this point, the department has 18 portable radios (3 newer portables and 15 older second-hand portables) which can be utilized on the AFRRCS system. This will only require 4 portables and 7 vehicle-mounted radios (present fleet model) to be purchased in the first year.

It would be recommended that a plan be put in place to replace the second-hand portables over the next number of years. The reason for this is these portables are getting older and we want to keep our equipment consistent and uniform throughout the department.

This would allow for sufficient allotment of radios for each of the response units plus each of the department's officers. The department would also need to purchase a new set of approximately 10 pagers which would be the primary notification system for the department’s in-town members, less the Officer group who will have portable radios for call notification.

It is understood that the existing UHF radio system which is used to communicate with Calgary 911 dispatch is still sound and can be utilized. If the fire department were to move to the AFRRCS system, there is the option for these radios to be re-purposed to the Town for use by the operations department and for emergency management purposes.

To ease some of the potential costs, there may be options of supplemental funding through financial donations of neighboring industry and using other fire department's buying power when the radios are purchased. However, in the event we are unsuccessful in securing additional donations, or if we are unable to order radios with other fire departments, we are requesting capital funds to purchase them at their full price.

Option #1 (recommended): Purchase 4 portable radios, 7 vehicle-mounted radios, and 10 pagers for the AFRRCS system. Additional 5 pagers for staffing increase in 2025. Start the replacement of the aging second-hand radios over the next 5 years. **2024 - $54,000.00, 2025 – $16,000.00, 2026 - $10,000.00, 2027 - $11,500.00, 2028 - $13,000.00, 2029 – $14,500.00**

Option #2: Purchase of required equipment for AFRRCS switch-over as reported in option #1. Replace aging second-hand radios and additional pagers as the equipment breaks down and staff levels increase out of operational or future capital budget as needed. **2024 - $54,000.00.**

Option #3: Progressive purchase of 2 portable radios (2024), 3 vehicle-mounted radios (2024), 10 pagers (2024), 2 portable radios (2025), 3 vehicle-mounted radios (2025), 3 portable radios (start replacement initiative) (2026), 1 vehicle mounted radio (2026). **2024 - $25,000.00, 2025 - $19,000.00, 2026 - $9600.00, 2027 - $10,000.00, 2028 – $11,500.00, 2029 – $13,000.00, 2030 - $14,500.00**

Quote from Prairie Mobile Communications

VP5430F2 AFRRCS Ready: 763-869 MHz, 3/1-Watt P25 Phase 1 Trunking, NXDN, standard keypad, Transflective 65,000 color display, GPS1, 1,024 Channel, IP67/68 Portable C/W KRA-32 antenna, belt clip

Includes:

- KNB-L2 2600 mAh Battery
- Antenna
- Belt Clip
- 3-year warranty **$2851.00**

Kenwood single chargers: **$99.00**

Accessories

- Speaker Mic (dual Mics) **$174.00**

Price per portable: **$3124.00**

VM5930 Mobile AFRRCS Ready: 763-869 MHz, 2 to 30-Watt P25 Phase 1 Trunking, NXDN, GPS, 1024 Channel

Includes:

- Microphone
- Power cable
- 3-year warranty
- Antenna

Price per mobile: **$3855.00**

Programming: **$50.00 per unit**

Notes:

- **Prairie Mobile has two technical advisors trained on AFRRCS.**
- **All accessories include 1-year warranty.**
- **All accessories are JVC Kenwood/ EF Johnson OEM products.**
- **Radio transceivers have a 3-year warranty.**

Unification G-4 Single Band AFRRCS Approved Pager

Includes:

- Up to 256 Channels
- Antenna
- Belt Clip
- IP-67 rated
- 2-Year Warranty **$1050.00 each**

Programming: **$30.00 each**

Note:

- Discount of 5% on 10-plus orders, these units are currently in stock
- GST charged on top of quoted pricing
- Quote valid for 60 days

PRAIRIEMOBILE COMMUNICATIONS 55 YEARS

8.Operations	Westgate Estates Fence Replacement
Project Cost	$30,000 based on $65/ft
Funding Sources	Capital Reserve
Project Description	Replacement of sound barrier/privacy fencing along Limit Ave

Fencing for Westgate Estates was provided by the Developer at the time of subdivision and became town property at the time of construction in 2004. Records indicate that a screening fence was approved to be constructed in December 2003.

The sections requiring replacement span over approximately 150 m:

Fencing would be replaced with pressure-treated fence panels and be similar to the fence constructed to back the development for Sunset Ridge Developments.

9.Cemetery	Cemetery Expansion Area Grading
Project Cost	$6,000
Funding Sources	Capital Reserve
Project Description	Grading the expansion area to allow for the construction of an access road

The newest area of the cemetery is currently undeveloped. Before prepping for any type of burials grading work is required to level the land and remove contours.

A survey has already been completed. Grading will require large earth-moving equipment on site to complete the work.

Once the site has been graded the Operations Department can begin with building the access road.

10.Parks	Park Sign Replacement
Project Cost	$100,000 (multi-year)
Funding Sources	Capital Reserve
Project Description	Park signs replacement program

In 2023, Administration worked with a company to come up with a new design for park signs to replace the existing ones that are in poor condition, as noted in the photo below, and becoming a safety concern.

To provide consistency with the signs around town, we asked the design company to combine elements from the Railway Street signs as well as the existing park signs and incorporate them into the new design.

Several options were provided, which were circulated around to all staff for input, and the overwhelming favorite among all staff was the following version (both are the same design with metal and wood reversed):
see next page for design #2

Administration is currently weighing which of the above options to proceed with.
The design shown combines elements from both signs, including the shape and perforated metal from the main Railway Street signs, along with the wood and lettering from the existing park signs. In addition, the signs will be sitting on legs shaped like the existing half logs; however, they will be made of metal to minimize maintenance and improve longevity.

A preliminary cost for these signs is estimated at $40,000 to $45,000 per sign. If capital funding is approved, Administration will seek additional quotes to ensure competitive pricing. We may also seek other cost savings, including reducing the size of the signs, changing the materials, etc.

Because these signs are costly, Administration is proposing that a replacement program be implemented to replace 2 to 3 signs per year over the next 3 to 4 years ($100,000 per year). The plan will prioritize replacement, with the signs in the worst condition being replaced first. These signs include (not necessarily in order of replacement):

- Banta Park
- Murdoch Park
- Walker Park
- Wigle Park
- McCaskill Park
- Crockett Park
- Veteran's Peace Park
- Amery Park (new)

Once the detailed drawings and specifications are complete for these signs, they can be provided to developers so they can be included in the construction of future parks.

11.Parks	Banta Park Revitalization
Project Cost	$50,000
Funding Sources	Capital Reserve
Project Description	Engage with a consultant to provide a revitalized landscape design for Banta Park

One of the higher priorities identified and recommended by the Crossfield Recreation Board is to make improvements to Banta Park, as it is the first greenspace and park people see when entering town. In addition, the 2022 Parks and Recreation Needs Assessment identified the community's desire to upgrade the tennis/pickleball and basketball courts within this park.

The main reason for the poor condition of the sport court surfacing is that the asphalt underneath the surfacing is not graded or levelled properly, resulting in pooling of water. In addition, the surfacing is typically good for up to 5 years and it has been longer than that since it was originally installed.

It is estimated to cost approximately $65,000 just to resurface the tennis/pickleball and basketball courts. Rather than putting this large sum of money toward resurfacing this area, only to have it deteriorate again in 3 to 5 years because of the poor condition of the ground and surface beneath it, administration would like to engage with a landscape architect to provide a new design of Banta Park. The intention of this new design will be to revitalize the park, redesign the layout of the sport courts to make more efficient use of the space, and recommend new features and amenities to attract people of all ages to the park.

Once the design is approved, Administration will begin work to refresh this park including upgrading the sport courts with properly graded asphalt.

12.Parks	Western Drive Dog Park Upgrades
Project Cost	$25,000 + amount remaining from 2023 Capital Budget Total = approximately $74,000
Funding Sources	Capital Reserve
Project Description	Upgrade the existing dog park on Western Drive (across from the golf course) to improve functionality and beautify the facility

Improvements to the Dog Park on Western Drive, admittedly have been slow to begin. The main reason for this is when we went to start the upgrades, it was noted there may be a "trapped low" designed and engineered for drainage of the area. The concern was if we proceeded with filling the low spots, we could inadvertently cause issues with drainage of the entire area.

Therefore, Administration decided to engage with our engineers to determine how we should proceed with further developing and improving this greenspace as an off-leash dog park. The engineers surveyed the area and provided information on how much dirt we would have to move, along with the grade we need to maintain to provide appropriate drainage.

The improvement plans moving forward for 2024 will include (as funds allow):

- Confirming the space to be fenced for the off-leash area
- Landscape the area as necessary with proper grading along with mounds for dogs to play on and around
- Seed or sod the newly landscaped areas
- Pending available funds, fence the area with chain link and/or install other "dog-friendly" amenities (e.g. hydrants, agility obstacles, etc.)

Future improvements to this area may include:

- Re-doing the parking area
- Adding additional benches, garbage cans, etc. as needed
- Adding additional "dog-friendly" amenities as needed
- Planting trees and shrubs as needed

13.Operations	Landscape Rake Skid Steer Attachment
Project Cost	$35,000
Funding Sources	Capital Reserve
Project Description	Purchase of a landscape groomer attachment for existing equipment

This is a Skid Steer attachment that is utilized for grooming alleyways or any other area where groundwork is required for revitalization. This piece of equipment will allow the Operations Department to better manage alley maintenance.

14.Parks	Outdoor Exercise Equipment
Project Cost	$50,000
Funding Sources	Alberta Blue Cross Built Together Grant - Pending
Project Description	Install outdoor exercise equipment using grant funds

Administration has applied for the Alberta Blue Cross Built Together grant to install outdoor exercise equipment. The current proposed location for this equipment is the northwest corner of Murdoch Park.

If successful, the project will be funded through this grant, and we expect to hear back from Blue Cross by December 31, 2023, whether we are successful.

Please note that this project will only proceed if we are successful in receiving the grant funding.

END OF ONE-TIME CAPITAL PROJECT PROFILES

2024 ANNUAL CAPITAL PROJECT PROFILES

A.Operations	Annual Sidewalk Replacement/Repair Program
Project Cost	$50,000
Funding Sources	LGFF Grant Funding
Project Description	Sidewalk panel replacement – areas identified in Safesidewalks Sidewalk Condition Assessment

The Safesidewalks Canada report uncovered 49 defects in multiple panels requiring replacement.

Most suggested replacement panels are due to cracking.

Operations will work to identify the most critical areas needing immediate replacement for 2024 based on the sidewalk condition assessment summary report.

SIDEWALK CONDITION ASSESSMENT

EXECUTIVE SUMMARY

Safesidewalks Canada Inc. (SSC) performed a comprehensive Sidewalk Condition Assessment (SCA) in July 2022 for the Town of Crossfield, Alberta. Raw data was collected during on-site sidewalk inspections conducted by SSC with a total of **340** defects identified, including **316** sidewalk defects and **24** supplementary survey items. As outlined in Table 1, defects were given a Priority Rating Value (PRV) score, labeled as PRV 3 (remove and replace), PRV 2 (repair), or PRV 1 (repair).

TABLE 1 – SUMMARY OF ALL SIDEWALK DEFECTS BY PRIORITY RATING VALUE

PRIORITY RATING VALUE	DESCRIPTION OF DEFECT	TOTAL
3	**Major defect:** extreme safety hazard to public; likely requires replacement.	49
2	**Moderate defect:** safety hazard to public; repairable.	35
1	**Minor defect:** evidence of damage and deterioration; repairable.	232
-	**Supplementary Survey Items:** missing Wheelchair Ramps and Hazard/Obstacles or Vegetation that needs attention.	24
ALL DEFECTS		340

The breakdown of sidewalk defect ratings, based on eight defect types, is shown in Table 2:

TABLE 2 – SUMMARY OF SIDEWALK DEFECTS FOUND

SIDEWALK DEFECT TYPE	PRIORITY RATING VALUE			OTHER		TOTAL
	3 REPLACE	2 REPAIR	1 REPAIR	MISSING	NEEDS ATTENTION	
Vertical Displacement	0	12	115			127
Spalling	1	6	43			50
Cracking	48					48
Hole	0	10	56			66
Pooling	0	7	18			25
Wheelchair Ramp				14		14
Hazard / Obstacle					3	3
Vegetation					7	7
TOTAL DEFECTS	49	35	232	14	10	340

The 340 defects found affect an estimated 667 sidewalk panels, as it is quite common for the same defect to extend over multiple contiguous sidewalk panels (i.e., longitudinal cracking can affect 5-10 panels in a row). Table 3 shows the estimated cost to address defects in all the 667 panels affected.

- **Estimated cost to replace all 667 panels with defects - $333,500**

At an all-in cost of $500 per panel, a general industry average, the cost for 667 brand new panels is an estimated $333,500.

Confidential © Safesidewalks Canada Inc.

B.Operations	Annual Asphalt Replacement Program
Project Cost	$180,000
Funding Sources	LGFF Grant Funding
Project Description	Replacement of areas identified by operations staff

1. **Paving 1200 Block of Hammond Avenue (approx. 78.83 m)**

   This block of Hammond Avenue has not been completed and needs paving. With seniors at the lodge, this roadway creates several hazards not only for those on foot but also for those utilizing scooters.

   Cost estimate: $80,000

2. **Laut Avenue - access to Highway 2A (approx. 73.05 m)**

   Laut Avenue entrance to the Town is in disrepair and lacks appropriate drainage.

   Cost estimate: $100,000

C.Water Meters	Annual Water Meter Purchase - Growth
Project Cost	$25,000
Funding Sources	LGFF Grant Funding
Project Description	Purchase water meters to accommodate new construction

As new development continues within the town of Crossfield there is a requirement for the town to supply water meters.

There are currently 61 meters in inventory. With an increase of industrial and residential development, funding in required to allow for purchases to meet with development growth.

D.Solid Waste	Annual Recycling/Solid Waste Cart Purchase
Project Cost	$25,000
Funding Sources	LGFF Grant Funding
Project Description	Purchase recycling/solid waste carts to accommodate new construction

Each year we are seeing an increase in residential development. With each new home the town is required to provide a recycling/waste cart for each home.

In 2023 a purchase of 100 recycling carts and 100 garbage carts was purchased increasing the town's inventory to 160 recycling carts and 160 garbage carts.

With two new subdivisions registered in 2022/2023, there is the potential for residential development to increase by 197 lots in addition to the current development taking place in both Iron Landing and Vista Crossing.

Annual purchases allow the town to stay ahead of the growth curve and allows for inventory to accommodate new homeowners.

E.Wastewater	Wastewater Line Upgrade
Project Cost	$300,000
Funding Sources	LGFF and CCBF Grant Funding
Project Description	Upgrade wastewater mains as identified in the evaluation report

In 2017 Allnorth Engineering was retained by the Town of Crossfield to evaluate the condition of several sections of the Town's sanitary sewer system, identifying areas of concern and providing recommendations to rectify them.

In total approximately 7.5 km of sanitary sewers were evaluated consisting mostly of concrete pipe and a few key sections of PVC pipe. A Sewer Scope was used to carry out Close Circuit Television video (CCTV) inspection to evaluate the internal condition of the sanitary sewers. The data collected was assessed and a rating system and pipe rating index was assigned to each of the inspected sewer pipe sections. The sewer condition assessment results provided crucial information for making decisions on the timing and extent of rehabilitation by preparing a sewer pipe condition map and table.

Allnorth provided a section-by-section breakdown detailing findings and recommendations for the inspected sanitary sewers. Several replacement and repair techniques were proposed and budgetary cost estimates were provided.

Although an update of the Sewer Line Replacement Evaluation is required, it is anticipated that the document will be completed by Spring 2024.

Following completion of the Sewer Line Replacement Evaluation, it would be requested to immediately start addressing any upgrades with the designation of either critical, sever or poor as recommended.

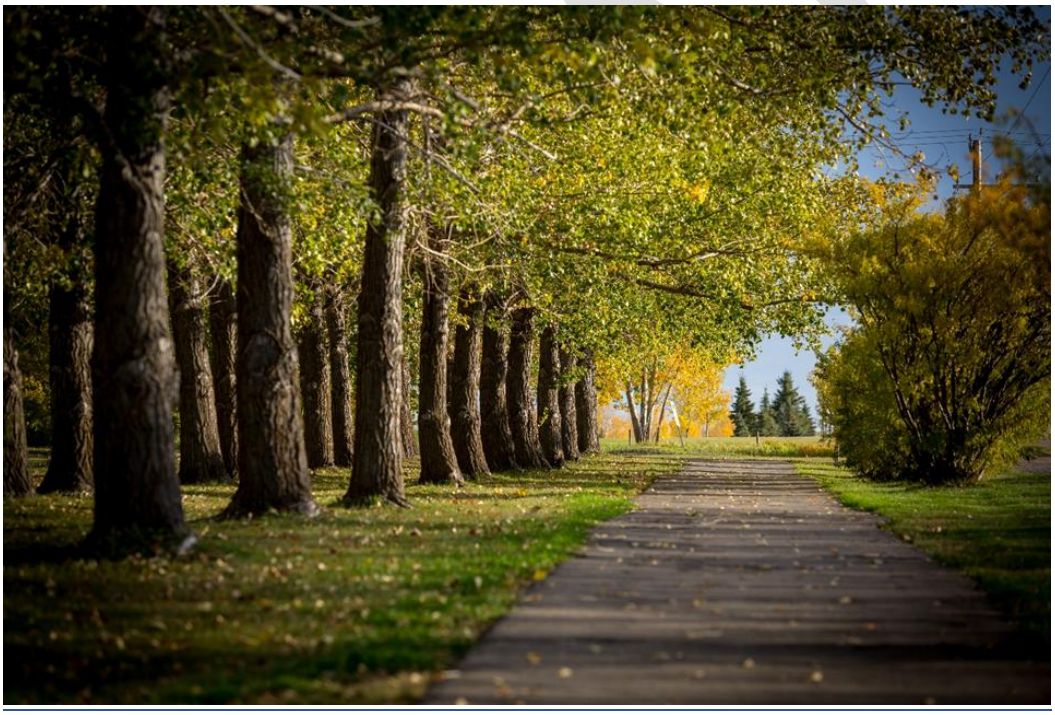
F.Parks	Annual Pathway Replacement
Project Cost	$50,000
Funding Sources	LGFF Grant Fundig
Project Description	Replace pathways as identified in pathway plan report. Replace pathways per the condition assessment identified in the Active Transportation (Pathway) Plan

The second highest ranking need/want for outdoor facilities identified by the community in our 2022 Parks and Recreation Needs Assessment was “Expand and Enhance Walking Paths”.

To ensure our highly desired existing pathways remain in usable and safe condition, it is important to perform annual maintenance and replacement.

In 2023, an Active Transportation (Pathway) Plan is being completed that will include a condition assessment of our existing pathway system. This assessment will be used to identify the sections of pathway that require replacement, prioritized according to condition.

The funds provided in this capital budget request will be utilized to replace as many sections of pathway as possible.



END OF ANNUAL CAPITAL PROJECT PROFILES

CAPITAL PROJECT PROFILES FOR FUTURE CONSIDERATION

Operations	Relocate Quonset from "5 Acres" to Public Works Shop
Project Cost	$90,000
Funding Sources	
Project Description	Relocate Quonset to use for covered off-season equipment storage

To move the existing Quonset from 890 Limit Avenue East (Town 5-acre property) to Shop Yard at 1202 Laut Avenue There is an opportunity to utilize an existing structure for cold storage purposes. As our fleet ages, it is becoming increasingly important to ensure that our equipment is stored appropriately. Keeping summer equipment inside during winter months and our winter equipment inside during summer months will aid greatly in ensuring longevity with the Towns assets.

The town owns all structures on the 5-acre parcel, the Quonset would provide much-needed cold storage for equipment and vehicles.

Size of Quonset is: 100'x50'
Cost for concrete and footings: May change to either just footings and recycled asphalt or just footings.

Cost for moving (Wades House Moving):

Please see the following move quote to move a 100' x 50' shop from 10241 Twp 285 to a new location, located at 1202 Laut Ave, Crossfield.

Relocation fees: *$80,000*
Down Payment for line lifting/power clearing fees: *$10,000 (additional third-party fees, town and/or escorting, actual invoices will apply)*

The pricing is conditional of the following:

- *Inspection of origin site, route and destination site*
- *Access must be provided into new location (removal of trees, fences, road approach, etc.)*
- *All utilities must be disconnected before crew arrival*
- *Owner to prep/salvage internal items (cupboards, casings, Etc.)*
- *Foundation must be ready for delivery of the unit*

Our move contracts work as follows:

- *30% deposit at contract booking and move date securement*
- *70% due minimum 2 weeks before job start (certified funds)*

For comparison purposes, a fabric structure supplied by Sprung Structures has been quoted at $227,534.

Operations	Aeriel Man Lift
Project Cost	$36,000
Funding Sources	
Project Description	Purchase of Aerial Man lift for working on projects at height

Over the years the Town has needed to find safe ways to work on projects at height.

Depending on the jobs being performed, the use of ladders can be dangerous and often requires more than 2 people to complete the task (e.g. moving heavy or cumbersome objects such as flower baskets up and down a ladder).

The operations staff has become certified in the use of Aerial Man Lifts. The Town has rented one on occasion and its use is endless.

- Placement and removal of hanging baskets on Railway Street, at the Community Hall, and the Town Office
- Banner changeouts/replacements – this will increase over time as we add to the variety of banners, we have for Railway Street. New subdivisions also have light posts with banners.
- Raising of banners in the Pete Knight Arena
- Changing lights and other interior ceiling maintenance in all town facilities (shop, arena, fire hall, etc.)
- Gutter and roof maintenance on town facilities
- Tree maintenance in parks, greenspaces, and the cemetery (e.g. removing broken branches)

This is a piece of equipment that would be utilized by all three areas of the Town: Operations, Parks, and Arena.

Water	Turbidity Monitor
Project Cost	$10,000
Funding Sources	
Project Description	Inline turbidity Monitor for 24hr monitoring

The turbidity of water is a measurement of how clear or cloudy it is. The cloudier the water, the higher its turbidity. turbidity measures a liquid's "relative clarity" - or the amount of light that refracts off materials in a liquid sample. The more light is refracted within a sample of water, the higher the level of turbidity.

Several materials can cause turbidity, including silt, inorganic and organic matter, clay, algae, and some microscopic organisms.

You can measure turbidity using a turbidity meter or sensor, which will use scatter-detection methods to quickly detect the levels of total suspended solids (TSS) in water. TSS - referring to waterborne particles that are larger than 2 microns - are the common culprits behind turbidity.

The most common causes of high turbidity are phytoplankton, erosion, urban runoff, wastewater discharge, algae, and sediment disruption.

Guidelines for Canadian Drinking Water Quality state that to ensure effectiveness of disinfection and for good operation of a distribution system it is recommended that water entering a distribution system have turbidity levels below 1.0 NTU. thus, making an inline turbidity monitor an essential piece of equipment.

Currently, we are manually testing weekly, for turbidity which is time-consuming and less accurate.

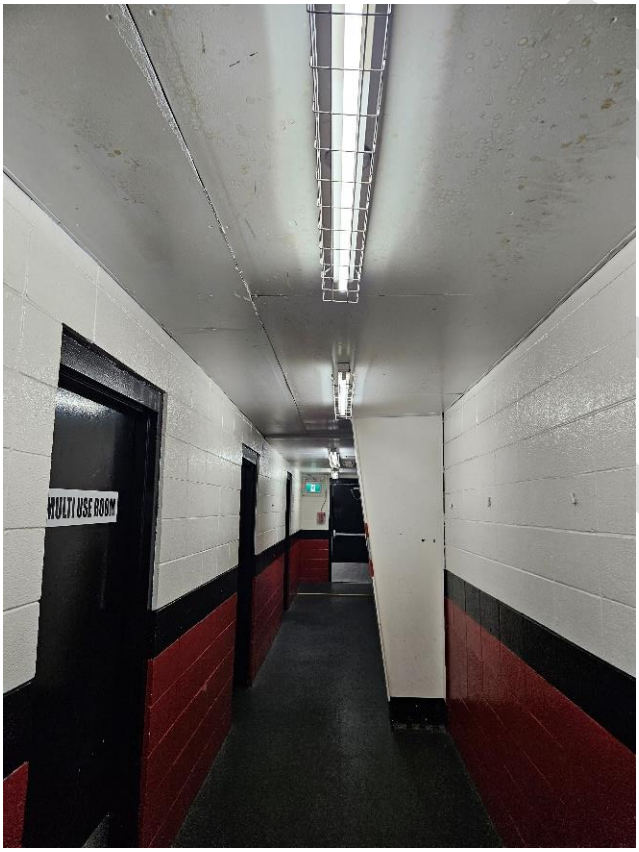
A constant 24-hour monitoring of turbidity would alert the operator of any issues through SCADA and will help ensure water quality for our residents.

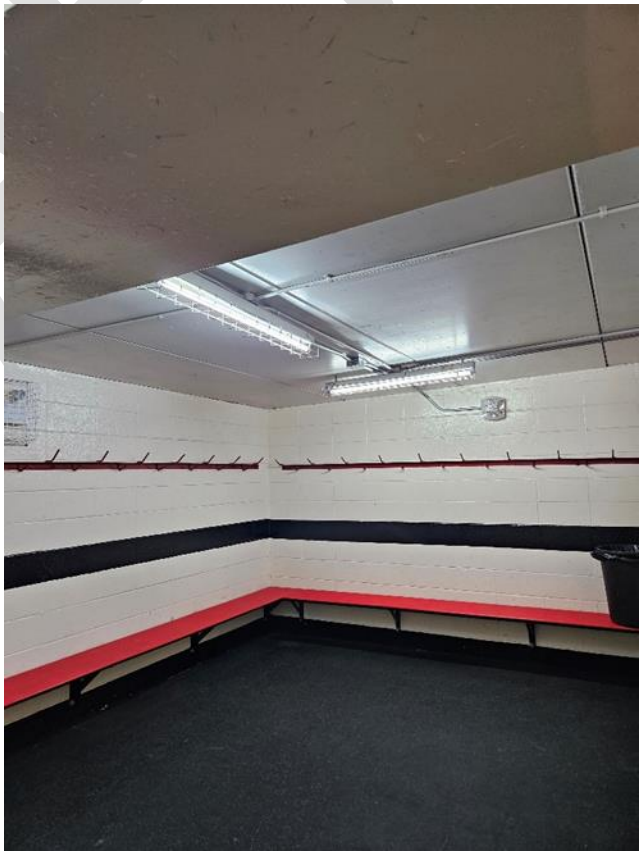
Arena	LED Lighting Upgrade
Project Cost	$11,000
Funding Sources	
Project Description	Upgrade lighting to LED in the lobby, dressing rooms and dressing room hallways

Most of the lighting in the Arena has already been upgraded to LED fixtures, including the arena surface, and second-floor loft. Lights in the loft were replaced through a generous donation from a group who use the room for their functions.

Administration would like to address the remaining areas that still require LED lighting upgrades, including the lobby, dressing rooms, and dressing room hallways.

The estimated cost for this capital project is $9,900. The total request is for $11,000, which includes a 10% contingency.





Arena	Arena Interior Door Replacement
Project Cost	$30,000
Funding Sources	
Project Description	Replace interior doors and install barrier free operators on doors between the lobby and arena

Many of the interior doors in the arena are getting worn down because of aging and the type use this facility sees. This is especially true with the dressing room doors.

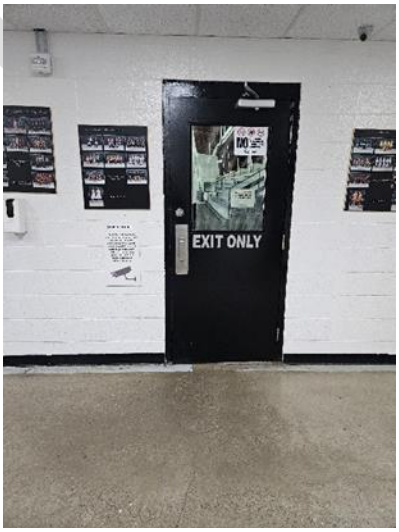
Administration would like to replace several of the interior doors as well as install barrier free operators on the doors between the lobby and arena area to improve accessibility.

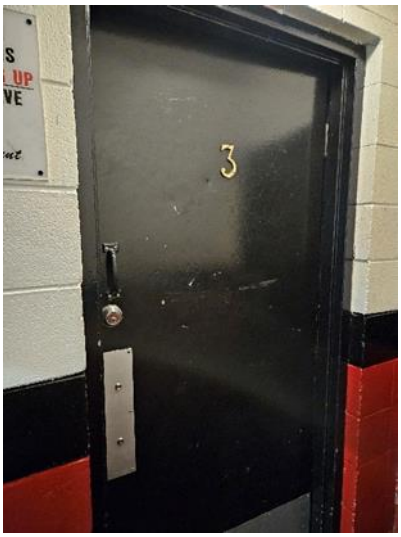
The project would be broken down per the following:

- Replace 8 interior doors (custom to existing frames and hinge locations):
  - Doors between the lobby and arena area x 2
  - Dressing room doors x 5
  - Referee room
  - TOTAL = **8 doors**
  - Cost = approximately $2,000/door (installed) x 8 doors = **$16,000**

- Install barrier free operators on doors between the lobby and arena area (x 2)
  - Approximately $3,500 per operator x 2 = $7,000
  - Electrical work to bring power to operators = approximately $3,000
  - TOTAL = **$10,000**

- **Total for project = $26,000 + 15% contingency = <u>$30,000</u>**





This page left intentionally blank