



**Special and Closed Council Meeting Agenda  
for Wednesday, November 15, 2023, at 9:00 a.m.  
in the Council Chambers, at the  
Town Office at 4512 – 46 Street, Olds, AB**

This Special Closed Council Meeting of Council will be conducted in Council Chambers at the Municipal Office at 4512 – 46 Street in Olds, with the public body present at meeting.

**1. CALL TO ORDER**

**2. ADOPTION OF THE SPECIAL MEETING AGENDA**

**3. BUSINESS FOR SPECIAL MEETING**

**3A) 2024 Operation and Capital Budget Discussion**

**4. CLOSED SESSION**

Item #1

**FOIP Section 17 Disclosure harmful to personal privacy  
(Personnel)**

**5. RISE AND REPORT**

**6. ADJOURNMENT**

**PUBLIC INFORMATION:**

**Media Scrum:** any questions arising from the media can be sent to our 'Communications Coordinator' at [communications@olds.ca](mailto:communications@olds.ca) and they will be forwarded on to the person addressed.

**CLOSED SESSION INFORMATION:**

When Council goes into a **CLOSED SESSION**, for continued participation in the virtual Council meeting: stay online in the live stream meeting platform, and the meeting stream will be replaced by a graphic and music will play. When the music stops, the meeting is reconvening.

If you choose to shut down your live stream, watch the Town of Olds social media feeds where the reconvening time will be posted. The social media feeds can also be found at the bottom of the homepage on the Town of Olds website.



## Discussion Paper: 2024 Capital Budget

### Background

The 2024 DRAFT Capital budget being presented today totals \$3,451,000 with \$925,000 of this being previously approved (hydro vac and ice resurfacer). New 2024 asks total \$2,526,000.

The main focus of the 2024 capital budget is a continuation of the Water loss and Inflow and Infiltration strategy representing year 2 of 3. For 2024 \$1.5M of the total \$3.45M budget will be dedicated to this strategy. Another focus for 2024 is on equipment replacement/right sizing, particularly in the parks department. 2024 purchases are focused on purchasing equipment with multiple applications and year-round use.

### Capital Funding

The main source of capital funding for the Town of Olds is the provincial government Municipal Sustainability Initiative (MSI). Over the last 10 years the MSI funding received by the Town has averaged \$1.99M per year, the 2023 allocation was just over \$1M. This has been a reduction of 46%, meanwhile the costs of underground and surface improvements have increased by 30% in just the last 2 years.

In 2024 the Municipal Sustainability Initiative (MSI) program is being replaced by the Local Government Fiscal Framework (LGFF). While the LGFF funding proposed in the 2024 provincial budget is an increase over the MSI funding received in the 2023 it is beginning at a 33% reduction from the average MSI funding municipalities have received over the last 12 years. To date, no information has been released on exact allocation amounts.

For the 2024 DRAFT capital budget assumptions of increased LGFF funding for the Town of Olds have been made based on current (2023) MSI allocations. Prior to this DRAFT capital budget coming to Council today \$1.2M in departmental asks were removed and/or postponed to future years.

The DRAFT capital budget is currently funded:

Transfer from Operating (Wastewater)	= \$355K
Grants (LGFF and CCBF)	= \$2.02M
Reserves	= \$861K
Other (trade-in)	= \$215K

Council will need to decide if these projects are the best use of the limited grant funding and reserves.

## 2024 - DRAFT Capital Budget

Dept.	Project Description	2024 Proposed Budget Estimated Cost	TF from Operating	cost center	LGFF	Debentures / Loan	From Reserves	Other Funds	CCBF	Total Funds
<b>0000   General Government</b>										
	Security Cameras (multiple locations)	\$ 60,000					\$ 60,000			60000
	<b>Total</b>	<b>\$ 60,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>
<b>2100   RCMP</b>										
	Bathroom renovations	\$ 50,000			\$ 50,000					\$ 50,000
	<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>
<b>2600   Municipal Enforcement</b>										
	Fixed Solar Radar Signs (2)	\$ 12,000					\$ 12,000			\$ 12,000
	<b>Total</b>	<b>\$ 12,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>
<b>3100   Operations</b>										
	Snow Removal Attachments	\$ 50,000			\$ 50,000					\$ 50,000
	Motor Grader	\$ 225,000			\$ 225,000					\$ 225,000
	Hydro Vac	\$ 725,000					\$ 600,000	\$ 125,000		\$ 725,000
	<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>3200   Transportation</b>										
	57th/54th Roundabout Engineering	\$ 30,000						\$ 30,000		\$ 30,000
	67A Design and Construction (year 1 of 2)	\$ 150,000						\$ 150,000		\$ 150,000
	<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>
<b>4100   Water</b>										
	Fire Hydrant Replacement Program	\$ 85,000	\$ 85,000							\$ 85,000
	SCADA System modernization	\$ 50,000	\$ 50,000							\$ 50,000
	Waterloss and I&I	\$ 1,500,000	\$ 220,000		\$ 730,000			\$ 550,000		\$ 1,500,000
	<b>Total</b>	<b>\$ 1,635,000</b>	<b>\$ 355,000</b>		<b>\$ 730,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 1,635,000</b>
<b>7204   Aquatic Center</b>										
	Wall Mount Lift	\$ 9,000					\$ 9,000			\$ 9,000
	<b>Total</b>	<b>\$ 9,000</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>
<b>7205   Sports Complex</b>										
	Electric Ice Resurfacers	\$ 200,000			\$ 110,000		\$ -	\$ 90,000		\$ 200,000
	<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>
<b>7206   Parks</b>										
	Fleet replacement program	\$ 60,000			\$ 60,000					\$ 60,000
	Steamer	\$ 30,000			\$ 30,000					\$ 30,000
	Tow behind gang mower	\$ 30,000			\$ 30,000					\$ 30,000
	Tractor (with cab/snowblower)	\$ 120,000			\$ 120,000					\$ 120,000
	<b>Total</b>	<b>\$ 240,000</b>	<b>\$ -</b>		<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>
<b>7209   Sportsfields</b>										
	Roll out sprinkler	\$ 15,000			\$ 15,000					\$ 15,000
	Sportsfields revitalization	\$ 50,000			\$ 50,000					\$ 50,000
	<b>Total</b>	<b>\$ 65,000</b>	<b>\$ -</b>		<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>
	<b>Total 2024 Capital Budget</b>	<b>\$ 3,451,000</b>	<b>\$ 355,000</b>		<b>\$ 1,470,000</b>	<b>\$ -</b>	<b>\$ 681,000</b>	<b>\$ 395,000</b>	<b>\$ 550,000</b>	<b>\$ 3,451,000</b>

Funded by Utilities (2021 -696,500, 2022 - 696,500, 2023 - 734,500)

\$ 355,000

Funded by Taxes (2021 - 18,500, 2022 - 0, 2023 - 0)

\$ -

\$ 355,000

MSI Grant received (2021 - 2,506,969, 2022 - 1,016,622, 2023 - 1,016,622)

\$ 1,514,767

MSI Funds anticipated to be carried forward

\$ 275,000

CCBF (2021 - 1,075,343, 2022 - 550,360, 2023 - 574,933)

\$ 550,000

**Total Grant Funds Available**

**\$ 1,789,767**

**\$ 550,000**

**Grant Short Fall (Surplus)**

**\$ (319,767)**

**\$ -**

Items removed by CAO prior to Council budget deliberations

RCMP Roof replacement	415,000
Fire Training Facility Upgrades	30,000
Snow dump site preparation	135,000
Portable Pull Air Compressor 165-185	35,000
Utility Dig Compactor	30,000
Columbarium Pathway	14,250
Centennial Park	33,000
Trackless Replacement	280,000
Trails R&M	150,000
Rotary Athletic Park Creek Enhancement	30,000
Rotary Concession Kitchen	13,000
Total Items Removed	<u><u>1,165,250</u></u>

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Security Cameras **DEPARTMENT:** \_\_\_\_\_

**PROJECT LOCATION:** Several sites **DIVISION:** \_\_\_\_\_

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				March 1, 2024	

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	60,000		-	-	-	60,000	\$ 60,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

#### Detailed description of project (Scope of work):

Operations Centre, 5 cameras, NVR recorder will allow for future expansion of the surveillance system up to 32 cameras to be ready to add cameras from Rotary Athletic Park. Rotary Athletic Park, 7 cameras, the NVR recorder will be housed at the Operations Centre and we will be using wireless point to point units to facilitate communication between the camera locations at the athletic park. Centennial Park, 6 additional cameras covering other facilities and areas of the park, a new NVR recorder placed at the park and existing cameras (Splashpark) will be reused. Wireless point to point units will be used to facilitate communication between the NVR location and the additional camera locations throughout the park. The NVR recorder will allow for future expansion of the surveillance system up to 16 cameras. The Town of Olds Administrative building, 3 cameras, a new NVR recorder, the new recorder will allow for future expansion of the surveillance system up to 16 cameras. Operations Centre \$13,750; Rotary Athletic Park \$17,050; Centennial Park \$21,450; Town Office \$7,700 plus GST; pricing includes a 10% contingency.

#### Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)

General capital reserve - December 31, 2022 balance = 112,931

#### Impact on operating budget: (current and future projections)

No monthly or licensing fees. Will need to maintain network access for internet/fibre service to facilities (current) for wireless communication requirement from park locations and remote access capability.

Anticipated Life Expectancy(detail): 10 years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - - \$ -

**Project Manager :**

<b>Name:</b>	<b>Job Title:</b>
Peter Herzog	Facilities Technician

#### Sustainability Criteria:

#### Capital Project Criteria:

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

X

Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 18/09/2023
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**Security Cameras**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** RCMP Bathroom renovation **DEPARTMENT:** RCMP  
**PROJECT LOCATION:** RCMP Detachment **DIVISION:** Protective Services

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					December 1, 2024

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	50,000	-	50,000	-	-	-	\$ 50,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Detailed description of project (Scope of work):**

Remodel/rennovation is required in the staff washrooms as they were built 20 yrs ago and not suitable for the compliment of female staff and or officers working out of the detachment. Project includes addition of stalls in female washroom and updating of fixtures. Currently one stall for females in the entire detachment is available for a staff compliment of 6 female staff

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

local government fiscal framework (LGFF)

**Impact on operating budget: (current and future projections)**

Minimal impact on operating expense

Anticipated Life Expectancy(detail): 15 years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

<b>Name:</b>	<b>Job Title:</b>
Peter Herzog	Facilities Manager

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

X  
  
X  
X  
X  
X

Dept. Priority # of ##	Estimate Code
2 of 2	C

Date Prepared:	dd/mm/yy 22/09/23
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**RCMP Bathroom renovation**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Fixed solar radar speed signs **DEPARTMENT:** Municipal Enforcement

**PROJECT LOCATION:** Winter Drive **DIVISION:** Protective Services

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				May 1, 2024	

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	12,000	-	-	-	-	12,000	\$ 12,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>

**Detailed description of project (Scope of work):**

Option for Council to fund the purchase and installation of solar powered fixed radar speed signs to install along Winter Drive in areas where excessive traffic flow and speed concerns have been communicated to administration. These signs can be set to flash when excess speeds are noted and reports data on volumes and speeds. These devices can be moved to different locations as needed but are less apt to create traffic issues with the parking of a trailer.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

General Capital Reserve - December 31, 2022 balance = 112,931

**Impact on operating budget: (current and future projections)**

Minimal impact on operating as they are solar powered and are fixed which should eliminate vandalisim and the need for staff to relocate them.

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

Paul Wright

**Job Title:**

Senior CPO

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code
1 of 1	B

Date Prepared:	dd/mm/yy 19/09/23
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**Fixed solar radar speed signs**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Snow Removal Attachments **DEPARTMENT:** Operations

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Public Works

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				January 1, 2024	March 31, 2024

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	50,000	-	50,000	-	-		\$ 50,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Detailed description of project (Scope of work):**

The Town of Olds has eight internal parking lots that require snow removal immediately after snow events. Our current equipment is undersized and inefficient, requiring repetition after every snow event. This newer technology features wider box blades which will reduce the time to required remove snow at all facilities. The larger attachments will also speed up the snow removal process by eliminating the need to circle back and snowblow a cleanup windrow on all streets, thus saving time and reducing trucking costs. Further, these attachments feature floating blades which will reduce the potential for damage to infrastructure (i.e. curbs, manholes, catchbasins) while snow clearing.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

It is estimated that the new attachments will save approximately four hours of labour and equipment by decreasing time spent blowing snow on removal days and also by reducing time spent plowing.

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

David Rempfer

**Job Title:**

Public Works Supervisor

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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<input checked="" type="checkbox"/>
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<input checked="" type="checkbox"/>
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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 15/09/23
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**Snow Removal Attachments**



**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Motor Grader **DEPARTMENT:** Operations

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Public Works

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	225,000	-	225,000	-	-		\$ 225,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

**Detailed description of project (Scope of work):**

The lease on our current machine is up in May of 2024. While we are evaluating all options, the plan at this time is to exercise our lease buyout option.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

The operating expense of the lease will decrease, R&M may increase as the machine will not longer be covered.

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

David Rempfer

**Job Title:**

Supervisor Public Works

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Motor Grader**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Design of Roundabout (57 Ave / 54 St)

**DEPARTMENT:** Operations

**PROJECT LOCATION:** 57 Ave / 54 Street

**DIVISION:** Planning & Infrastructure

	Pre-Design Phase		Design Phase		Construction/Purchase	
	Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>	1/Jan/24	1/Jun/24	1/Jun/24	1/Dec/24		

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	30,000	-	-	-	30,000		\$ 30,000
2025	750,000				750,000		\$ 750,000
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 780,000</b>	<b>\$ -</b>	<b>\$ 780,000</b>

**Detailed description of project (Scope of work):**

With the increase in traffic expected once phase 1 of Miller Meadows is built, in addition to the growing interest in further developing the south end of 57 Avenue, the intersection at 57ave and 54 Street requires improvements in the next 2-3 years.

This was anticipated and has been identified in our off site levy regime for over a decade. Now is the time to proceed with engineering design, the first phase.

It is administration's belief that a roundabout is preferable to signalization.

This intersection already receives significant traffic during peak morning and afternoon commuter traffic times. Further residential development will add to this congestion.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Offsite Levy Reserve - 2024 (\$30,000)

TBD - 2025 (\$750,000)

**Impact on operating budget: (current and future projections)**

No forseen impacts on operating budget.

Anticipated Life Expectancy(detail):

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

James Crozier

**Job Title:**

Manager Planning & Infrastructure

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

x
x
x

Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 04/10/23
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**Design of Roundabout (57 Ave / 54 St)**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** 67A Design and Construction

**DEPARTMENT:** Operations

**PROJECT LOCATION:** 67A Ave

**DIVISION:** Planning & Infrastructure

	Pre-Design Phase		Design Phase		Construction/Purchase	
	Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>	1/Jan/24	1/Mar/24	1/Mar/24	1/Jun/24	1/Jun/24	15/Oct/25

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	150,000	-	-	-	150,000		\$ 150,000
2025	150,000				150,000		\$ 150,000
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Detailed description of project (Scope of work):**

The Town seeks to build 67A Ave from Cornerstone to the Kasawal property line. This requires working with Loblaw's to acquire the necessary land, which is underway. Constructing this road will open development potential of the two vacant credit union lots to the east and the vacant wetland parcel to the west. This road has been needed for many years and with progress occurring with Loblaw's on the land dealings, now is an opportune time to invest time and money in this key area of town. Opening up a key area for further commercial development in Town and further enabling the potential of the Kasawal ASP to be continued.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Offsite Levy Reserve

**Impact on operating budget: (current and future projections)**

This will add approx. 200m to the towns road network.

Anticipated Life Expectancy(detail):

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

James Crozier

**Job Title:**

Manager Planning & Infrastructure

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

x  
  
  
x  
x

Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 04/10/23
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**67A Design and Construction**

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Fire Hydrant Replacement Program **DEPARTMENT:** Operations

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Utilities

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				May 1, 2024	October 31, 2024

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	85,000	85,000	-	-	-		\$ 85,000
2025	85,000	85,000					\$ 85,000
2026	85,000	85,000	-	-	-		\$ 85,000
2027	85,000	85,000	-	-	-		\$ 85,000
2028	85,000	85,000	-	-	-		\$ 85,000
<b>TOTAL</b>	<b>\$ 425,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

#### Detailed description of project (Scope of work):

The Town of Olds has approximately 400 hydrants throughout the community. The utilities department conducts an annual maintenance program which involves hydrant flushing to test and approve hydrant functionality. Based on this program, it is estimated that approximately 150 hydrants require replacement as they are no longer functional and have exceeded their service life. Faulty hydrants can also lead to water loss and present safety concerns with Protective Services being unable to use the infrastructure in the event of an emergency. Administration is proposing a program which replaces 5 hydrants per year to address the replacement deficit. Hydrant replacement is also integral to the Town's long term capital infrastructure plan.

#### Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)

Transfer from UT Operating

#### Impact on operating budget: (current and future projections)

Replacement of faulty hydrants may reduce water loss, potentially reducing water revenue loss. This will also contribute to standardizing the Town's hydrant system which will help reduce repair costs.

Anticipated Life Expectancy(detail): 75 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

Mike Daley

**Job Title:**

Utilities Supervisor

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 15/09/23
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**Fire Hydrant Replacement Program**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** SCADA System Modernization **DEPARTMENT:** Operations

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Utilities

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				January 7, 2024	June 30, 2024

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	50,000	50,000	-	-	-		\$ 50,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**Detailed description of project (Scope of work):**

The Town has a current Supervisory Control and Data Acquisition (SCADA) system for the North and South Reservoir that is approximately 16 years old. Modernization of the SCADA system would allow for increased reliability, improved maintainability and troubleshooting tools. The upgrade would also enhance existing technologies currently used in the system to better track performance and water movement, in addition to accumulate and analyze data.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Transfer from UT Operating

**Impact on operating budget: (current and future projections)**

No perceived impacts on the operating budgets.

Anticipated Life Expectancy(detail): 5-10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

Mike Daley

**Job Title:**

Utilities Supervisor

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

X  
  
X  
X  
X  
X  
X

Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 15/09/23
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**SCADA**

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Waterloss and I&I **DEPARTMENT:** Operations

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** \_\_\_\_\_

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>				January 1, 2024	November 30, 2024

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	1,500,000	220,000	1,280,000	-	-		\$ 1,500,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>\$ 220,000</b>	<b>\$ 1,280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

#### Detailed description of project (Scope of work):

The Town of Olds is currently averaging a 32% water loss and a 43% wastewater I&I rate costing around \$2 million annually. This program, as was presented previously to Council, calls for a combination of measures to begin addressing these issues. This ask represents year 2 of a 3-year strategy. The scope of work will include: - replacement of water service connections in Duncan Place - monitoring of smart covers - assessment of water meter project and viability of the leak detection system - sanitary sewer relining - replacement of old underground service utilities - five additional smart covers - manhole lining and refurbishment. Any repairs related to recent Vapour Testing will also come from this allocation.

#### Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)

Transfer from Operating = 220K  
LGFF = 730K  
CCBF = 550K

#### Impact on operating budget: (current and future projections)

The net impact on operating is expected to be positive as water connections are replaced and aging sewer lines relined. It is anticipated the Town will see a reduction in both water purchase and sewer treatment costs.

Anticipated Life Expectancy(detail):

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - - \$ -

**Project Manager :**

**Name:**

James Crozier

**Job Title:**

Planning & Infrastructure Manager

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 15/09/23
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**Waterloss and I&I**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Wall Mount Lift to Changeroom **DEPARTMENT:** Community Services

**PROJECT LOCATION:** Aquatic Centre **DIVISION:** Aquatic Centre

	Pre-Design Phase		Design Phase		Construction/Purchase	
	Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>	July	July	August	August	September	September

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	9,000	-		-	-	9,000	\$ 9,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>

**Detailed description of project (Scope of work):**

The addition of another wall mount lift to the changeroom in a different location to make the space more accessible. The replacement of the portable lift and the purchase of slings to be used with the lift.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

General Capital Reserve - December 31, 2022 balance = 112,931

**Impact on operating budget: (current and future projections)**

covered under current R&M.

Anticipated Life Expectancy(detail): 15 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

Michelle Shumard

**Job Title:**

Aquatic Supervisor

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

x  
  
  
x  
x

Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy 09/21/2023
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**Wall Mount Lift to Changeroom**

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Fleet Replacement Program **DEPARTMENT:** Community Services

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Parks

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	60,000	-	60,000	-	-		\$ 60,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**Detailed description of project (Scope of work):**

Parks Fleet Truck - replacement

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Replacing an existing fleet truck - anticipated savings to R&M

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared: dd/mm/yy

**Fleet Replacement Program**



## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Steamer **DEPARTMENT:** Community Services

**PROJECT LOCATION:** Town of Olds **DIVISION:** Parks

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	30,000	-	30,000	-	-		\$ 30,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**Detailed description of project (Scope of work):**

Purchase of weed steamer. We currently rent this machine annually. With purchase there is a 2 year payback. An added tool for regular weed maintenance.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Will reduce operating budget line item for contracted services within Parks by \$15K/year.

Will require regular yearly maintenance covered under R&M.

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Steamer**

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Tow behind gang mower **DEPARTMENT:** Community Services

**PROJECT LOCATION:** Parks **DIVISION:** Parks

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	30,000	-	30,000	-	-		\$ 30,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>

**Detailed description of project (Scope of work):**

Wide area mower lease is up in 2024. The plan is to lease a Tractor in its place allowing more versatility however, we will need a tow behind gang mower for the new Leased Tractor

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Covered under current R&M.

Anticipated Life Expectancy(detail): 15 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

\$ - \$ -

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Tow behind gang mower**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Tractor Replacement - OPE 10 **DEPARTMENT:** Community Services

**PROJECT LOCATION:** \_\_\_\_\_ **DIVISION:** Parks

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	120,000	-	120,000	-	-		\$ 120,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**Detailed description of project (Scope of work):**

Tractor OPE -10 is 16 year old tractor with no cab. We would replace this machine with a tractor with a cab and add a snow blower that could be used for the outdoor rink. By adding a cab this will allow for year round use for a piece of equipment that was previously only able to be used on seasonal basis.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Increase to R&M for year round use and upkeep.

Anticipated Life Expectancy(detail): 15 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Tractor Replacement - OPE 10**

**2024 CAPITAL INVESTMENT INFORMATION**  
**TOWN of OLDS , ALBERTA**

**PROJECT TITLE:** Roll out Sprinkler **DEPARTMENT:** Community Services

**PROJECT LOCATION:** Rotary Athletic Park **DIVISION:** Sportsfields

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	15,000	-	15,000	-	-		\$ 15,000
2025							\$ -
2026		-	-	-	-		\$ -
2027		-	-	-	-		\$ -
2028		-	-	-	-		\$ -
<b>TOTAL</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

**Detailed description of project (Scope of work):**

Surface irrigation with large roll out sprinkler unit. The old soccer field has high usage and no irrigation system. Irrigation will be needed for turf renovations and upkeep.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Increase to water usage.

Anticipated Life Expectancy(detail): 10 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Roll out Sprinkler**

## 2024 CAPITAL INVESTMENT INFORMATION

### TOWN of OLDS , ALBERTA

**PROJECT TITLE:** Sports Field Revitalization **DEPARTMENT:** Community Services

**PROJECT LOCATION:** Sports Fields **DIVISION:** Sportsfields

Pre-Design Phase		Design Phase		Construction/Purchase	
Commencement Date	Completion Date	Commencement Date	Completion Date	Commencement Date	Completion Date
dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy	dd/mm/yy
<b>Timeline:</b>					

Year	Estimated Cost	Current Revenue	Grants	Borrowing	Sale of Assets/Other	Restricted Surplus	Total Funding
2024	50,000	-	50,000	-	-		\$ 50,000
2025	50,000	-	50,000	-	-		\$ 50,000
2026	50,000	-	50,000	-	-		\$ 50,000
2027	50,000	-	50,000	-	-		\$ 50,000
2028	50,000	-	50,000	-	-		\$ 50,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Detailed description of project (Scope of work):**

Sportsfields. Rotary, Hedges, Imperial and DM. Areas of concerns for these infrastructures are bleachers, fencing, dugouts, inground garbages, maintenace equipment, turf renovations and shale repleshing. Infrastruture improvements to areas with deteriorating aspects and concerns with improving effeciencies and safety related concerns. Need to repair infrastruture before total failure.

**Description of Funding Sources: (i.e. Specify grant name, restricted surplus name, etc.)**

Local Government Fiscal Framework (LGFF)

**Impact on operating budget: (current and future projections)**

Maintenaning infrastructure without the requirement of new or full replacement of each infrastructure before total failure. Some aspects will increase such as inground could lessen the depandancy of weekend OT hours to maintain garbage pickup.

Anticipated Life Expectancy(detail): 15 - 20 Years

**IF this is an 'updated' budget amount, and different from the 'original' noted above, please explain the reason(s)**

**\$ - \$ -**

**Project Manager :**

**Name:**

Ken Krueger

**Job Title:**

Manager of Parks and Recreation

**Sustainability Criteria:**

**Capital Project Criteria:**

(Place an 'X' in the applicable box(es))

Safety  
Legislative Changes  
Protection of Property  
Maintain Service Levels  
Increased Efficiencies  
Balance

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Dept. Priority # of ##	Estimate Code

Date Prepared:	dd/mm/yy

**Sports Field Revitalization**