








**Town of Fort Smith  
Special Town Council Meeting  
SP-02-24  
Agenda**

Monday, February 19<sup>th</sup>, 2024, at 5:30 pm – Council Chambers

- A. Call to Order, Confirmation of Quorum, and Acknowledgement of First Nations
- B. Approval of Agenda
- C. Discussion
  - i. Bylaw 1057, 2024 Annual Borrowing Bylaw – First and Second Reading  
  
Bylaw 1057 2024  
Annual Borrowing B
  - ii. Briefing Note 2024 Capital Plan Update  
2024 Priority Matrix  
Briefing Note June 2023 Capital Plan Update and Substantiations  
2024 Project Substantiations  
     
a. Briefing Note - 2024 Capital Plan.pc    b. 2024 PRIORITY MATRIX.pdf    c. BN Capital Project Update.pdf    d. 2024 Project Substantiations.pdf
- D. Absence of Council Members
- E. Adjournment
- F. Question Period



**THE MUNICIPAL CORPORATION OF THE TOWN OF FORT SMITH  
BY-LAW 1057**

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A BY-LAW OF THE MUNICIPAL CORPORATION OF THE TOWN OF FORT SMITH, IN THE NORTHWEST TERRITORIES, TO AUTHORIZE THE BORROWING OF MONIES, PASSED PURSUANT TO SECTIONS 107, 108 AND 109 OF THE CITIES, TOWNS AND VILLAGE ACT S.N.W.T, 2003, c.22.

WHEREAS, the Council of the Municipal Corporation of the Town of Fort Smith, in the Northwest Territories, deems it to be in the public interest to borrow money that may be required to meet expenditures during the 2024 fiscal year;

NOW THEREFORE, the Council of the Town of Fort Smith, at a duly assembled meeting enacts as follows;

1. That the Mayor and Senior Administrative Officer of the Town of Fort Smith in the Northwest Territories are hereby authorized, on behalf of the Town of Fort Smith, to borrow money;
2. That the total amount of money so borrowed shall be up to but not exceeding \$600,000 (SIX HUNDRED THOUSAND) dollars;
3. Such money shall be borrowed from the Bank of Montreal, Fort Smith, Northwest Territories and repaid thereto, together with interest at a rate mutually agreed therewith.
4. All money so borrowed shall be repaid out of and shall be a first charge upon the revenue of the Town of Fort Smith for the year 2024.
5. The estimated revenue of the Town of Fort Smith set forth on the ESTIMATES for the year 2024 are \$12,182,987.00 (Twelve Million, One Hundred and Eighty-Two Thousand, and Nine Hundred and Eighty-Seven dollars).
6. That Bylaw #1044 is hereby repealed.

READ A FIRST TIME THIS \_\_\_DAY OF \_\_\_\_\_, 2024 A.D.

READ A SECOND TIME THIS \_\_\_DAY OF \_\_\_\_\_, 2024 A.D.

READ A THIRD TIME THIS \_\_\_\_\_DAY OF \_\_\_\_\_, 2024 A.D.

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
SENIOR ADMINISTRATIVE OFFICER

I hereby certify that this bylaw has been made in accordance with the requirements of the *Cities, Towns and Villages Act* and the bylaws of the Municipal Corporation of the Town of Fort Smith.

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SENIOR ADMINISTRATIVE OFFICER



## BRIEFING NOTE

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To: Municipal Services Committee

Date: February 13, 2024

Subject: 2024 Capital Plan

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### **Purpose:**

To present the 2024 Capital Plan.

### **Background:**

In January 2023 Council approved the 2023 5-year Capital Investment Plan (CIP). This Plan identified 45 capital projects to be undertaken in 2023 using forms provided by the GNWT.

In July 2023 Council approved a 2023 Capital Project Update (attached) which uses a Project Substantiation sheet for each project and a Priority Matrix to prioritize projects. This initiative reduced the number for projects for 2023 to 33.

The draft 2024 Capital Plan intends to use the modified 2023 Capital Project Update as a base, removing any completed projects and adding any new projects required for 2024. The new projects have Project Substantiation sheets and are incorporated into the original Priority Matrix. Projects currently underway will be identified to ensure work can continue.

### **Some Notes:**

- New projects as per the CIP include:
  - Garbage Truck
  - Bike Track Development - preliminary scoping work has been completed
  - Water Treatment Plant Upgrade - preliminary scoping work has been completed
  - Integrated Transportation Master Plan - some funds have already been expended on this initiative
- The Human Resources Project identified in the CIP is scheduled to occur in 2025 however is currently underway. The cost of the project has been increased to \$200k to allow for expenses already incurred.

- The Economic Development Zone and Climate Change Adaptation Plan projects are detailed in the Project Justification section of the CIP but not carried over to the actual Capital Plan section of the CIP; this is problematic as external funding has been received for both of these projects and it should be determined if these funds are still available. If so these projects should be added to the 2024 Capital Plan
- The 2023 Capital Project Update de-prioritized the Community Art Initiative and Slope Stability Design projects; this is problematic as external funding has been received for both of these projects.
- Changes to existing projects have been avoided, however the following cost increases have been incorporated:
  - IT Recommendation - increased to \$100k as per quotation
  - Asset Management System Implementation - increased to \$50k to hire a consultant to support implementation; current budget of \$3,900 annually only allows for software subscription
  - Annual Fire Abatement - increased to \$50k to address additional remediation identified in the updated Fort Smith Fire Abatement Plan
  - Water Treatment Plant Upgrade - increased to \$6.3M to allow for latest NWTAC assessed value
- Additional potential projects for 2024 include:
  - Functional Review
  - Street Light Program
  - Economic Development Plan update
  - Pump Stations - for fire fighting in trucked water neighbourhoods
  - Winter Power Outage Preparedness - portable generators, building generator connections

The intent is that Council will review the Priority Matrix and approve the projects identified. If any projects are to be delayed they should be low-priority projects. The final list of approved projects will become the 2024 Capital Plan.

Note project management is a specific skillset that does not currently exist at the Town. The consequences of errors, especially with large-value projects, can result in high costs to the Town that are ultimately paid by the taxpayer. The Town should consider external project management support that understands municipal requirements and the municipal operating environment. Capital funds can be used to pay for external project management services, reducing pressure on Administration and the O&M Budget.

While the 44 Project Substantiations provided with the 2023 Capital Project Update have not been revised, note that they allow for allocation of a portion of the project budget to Professional Fees. It is recommended that approval of the 2024 Capital Plan includes allowing Administration to reallocate project funds should external project management services be required.

Finally, there is no deadline for completion of the 2024 Capital Plan. While the GNWT requires that the 2024 O&M Budget be approved by February 29, 2024, there are no requirements for Capital Plan completion. Further, the 2023 Capital Project Update was only approved approximately six months

ago and is still a valid document; Town staff continue to work diligently to manage the many projects which have resulted from the 2023 Capital Project Update.

The 2024 20-year Long-term Capital Plan (presented via separate Briefing Note) will require revision once the prioritization exercise is complete and the 2024 Capital Plan approved.

**Recommendation:**

That the 2024 Capital Plan be approved as presented.

TOWN OF FORT SMITH  
2024 PRIORITY MATRIX

Rank	Project Title	Health and Safety		Legislation		Maintenance and Operations		Nice to Have		Total Score	Project Value	Total Capital Projects	Notes
		Score	Weight (x30)	Score	Weight (x40)	Score	Weight (x20)	Score	Weight (x10)				
1	Intake Pumphouse replacement	10	300	10	400	10	200	10	100	300	1,481,000	1,481,000	Tendered
2	Main Lift Station mid-life retrofit	10	300	10	400	10	200	10	100	300	862,000	2,343,000	Tendered
3	Lagoon Liner Replacement	10	300	10	400	10	200	10	100	300	1,000,000	3,343,000	Tendered
4	Landfill Reclamation and Expansion	10	300	10	400	10	200	10	100	300	250,000	3,593,000	External funding, design complete
5	Landfill Compactor Building	10	300	10	400	10	200	10	100	300	250,000	3,843,000	Tendered
6	Water Truck Fill Station	10	300	10	400	10	200	5	50	300	60,000	3,903,000	Partially complete
7	Community Plan and Zoning Bylaw Review	10	300	10	400	10	200	10	100	300	100,000	4,003,000	Consultant hired
8	Energy Upgrades	10	300	5	200	10	200	10	100	300	400,500	4,403,500	External funding, partially complete
9	Asset Management System Implementation	5	150	10	400	5	100	5	50	300	50,000	4,453,500	Increased to \$50k, software purchased
10	Slope Stability Design	5	150	1	40	1	20	10	100	300	110,000	4,563,500	External funding, partially complete
11	Snowboard Park and Lookout Development	5	150	1	40	1	20	5	50	300	1,033,125	5,596,625	External funding, design underway
12	Conibear Park Development	1	30	1	40	1	20	10	100	300	500,000	6,096,625	External funding, design underway
13	Community Art Initiative	1	30	1	40	1	20	5	50	300	25,000	6,121,625	External funding
14	Human Resources Project	0	0	5	200	5	100	1	10	300	200,000	6,321,625	Increased to \$200k, partially complete
15	Recreation Equipment Replacement	10	300	10	400	10	200	10	100	200	10,000	6,331,625	
16	Communcations Equipment Evergreen	10	300	10	400	10	200	1	10	200	10,000	6,341,625	
17	Emergency Equipment Evergreen	10	300	10	400	10	200	1	10	200	10,000	6,351,625	
18	IT Evergreen	9	270	1	40	10	200	5	50	200	10,000	6,361,625	
19	Bunker Gear Evergreen	10	300	10	400	10	200	1	10	200	10,000	6,371,625	
20	Annual Fire Abatement	10	300	5	200	5	100	10	100	200	50,000	6,421,625	Increased to \$50k
21	Skid Steer Replacement Program	10	300	1	40	10	200	1	10	200	20,000	6,441,625	
22	Town Hall Retrofit	10	300	10	400	10	200	10	100	100	250,000	6,691,625	Assessment complete
23	Sidewalk repairs/improvements	10	300	10	400	10	200	10	100	100	221,649	6,913,274	
24	Hydrant replacement/renewal	10	300	10	400	10	200	10	100	100	50,000	6,963,274	
25	Water and Sewer System Upgrades	10	300	10	400	10	200	10	100	100	250,000	7,213,274	
26	Burn Can	10	300	10	400	10	200	1	10	91	300,000	7,513,274	
27	Protective Services Building Replacement	10	300	10	400	5	100	10	100	90	200,000	7,713,274	RFP under development
28	Engineering Standards	10	300	10	400	5	100	10	100	90	25,000	7,738,274	
29	Arena Upgrades	10	300	10	400	5	100	10	100	90	200,000	7,938,274	
30	IT Upgrade Plan	9	270	10	400	10	200	1	10	88	100,000	8,038,274	Increased to \$100k
31	Whooping Crane Property Remediation	10	300	10	400	1	20	10	100	82	50,000	8,088,274	
32	CRC/Pool Backup Generator	10	300	5	200	5	100	5	50	65	750,000	8,838,274	
33	Skatepark Upgrade	10	300	1	40	10	200	5	50	59	150,000	8,988,274	
34	Pump Stations	10	300	1	40	10	200	5	50	59	100,000	9,088,274	
35	Water Treatment Plant Upgrade	5	150	10	400	1	20	1	10	58	300,000	9,388,274	Increased to \$6.3M, assessment complete
36	Fleet Replacement - 2 trucks	10	300	1	40	10	200	1	10	55	120,000	9,508,274	
37	Town Hall Vehicle Replacement	10	300	1	40	10	200	1	10	55	65,000	9,573,274	
38	Streetscape	5	150	5	200	5	100	10	100	55	50,000	9,623,274	
39	Winter Power Outage Preparedness	9	270	1	40	10	200	1	10	52	100,000	9,723,274	
40	Garbage Truck	9	270	1	40	5	100	5	50	46	500,000	10,223,274	
41	Integrated Transportation Master Plan	5	150	5	200	1	20	5	50	42	100,000	10,323,274	
42	Engineering Services	5	150	1	40	5	100	5	50	34	25,000	10,348,274	
43	Pool Retrofit	5	150	1	40	5	100	5	50	34	50,000	10,398,274	
44	Street Light Program	9	270	0	0	1	20	5	50	34	100,000	10,498,274	
45	Cemetery Retrofit	1	30	1	40	5	100	5	50	22	75,000	10,573,274	
46	Economic Development Plan	0	0	0	0	5	100	5	50	15	50,000	10,623,274	
47	CRC Membership Software Replacement	1	30	1	40	1	20	5	50	14	15,000	10,638,274	
48	Boat Launch Upgrade	1	30	1	40	1	20	1	10	10	25,000	10,663,274	
49	Bike Track Development	1	30	0	0	0	0	5	50	8	50,000	10,713,274	
50	Functional Review	0	0	0	0	1	20	5	50	7	150,000	10,863,274	
51	CRC Retrofit	10	300	10	400	10	200	10	100	0	646,726		
52	Website Renewal	5	150	10	400	5	100	10	100	0	50,000		
53	Completion of Road Paving	9	270	1	40	5	100	10	100	0	750,000		
54	Corporate Services Software	1	30	1	40	5	100	10	100	0	10,000		
		0	0	0	0	0	0	0	0	0	0		
		0	0	0	0	0	0	0	0	0	0		

**Legend**  
■ 300 Currently underway or external funding received  
■ 200 Annual replacement  
■ 0 Completed



## BRIEFING NOTE

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**To: Mayor and Council**

**Date: June 30, 2023**

**Subject: Capital Project Update**

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**Purpose:**

To provide Mayor and Council with information on Capital Projects and the Capital Project Priority Matrix.

**Background:**

Council approved a Capital Budget for 2023 which included 44 projects and a total dollar amount of \$10,503,900 in spending.

**Analysis:**

Council approved 44 Capital Projects totalling \$10,503,900 for 2023. This is far too much work for any organization the size of the Town of Fort Smith to manage. The SAO and Directors struggle to manage this additional workload on top of their other full-time duties managing their departments. A way of prioritizing these projects is needed to ensure scarce financial and human resources are focused on the most important projects.

Each Capital Project should start with a Project Substantiation Sheet. This sheet outlines the project name, a brief project description, and a justification or rationale for the project. The project is then scored according to the Priority Criteria. Additional information such as source of funding for the project is included in this substantiation sheet. The estimated cost of the project is included as well as the type of expense the project will entail. For example, does the project require Wages, Professional Fees such as Engineering or Architectural. Will there be Materials purchased as part of the project or will there be Contracted Services. Is the project a procurement of Equipment and are there any Miscellaneous costs that can be identified. If the project is a multi-year project, the costs for each year can be recorded on the substantiation sheet.

In previous years, the Town used a tool called the Capital Project Priority Matrix to rank projects based on four Priority Criteria. These criteria are Legislated Requirements, Health and Safety, Maintenance of Operational Standard and Nice to Have. These four criteria are then weighted depending on how important they are. For example, a Legislated Requirement should have a heavier weighting as compared to a Nice to Have. A Rating guide also makes up this Priority Criteria so the user knows how to score each category. The Capital Project Priority Criteria is attached to this briefing note.

Each Capital Project should start with a Project Substantiation Sheet. This sheet outlines the project name, a brief project description, and a justification or rationale for the project. The project is then scored according to the Priority Criteria. Additional information such as source of funding for the project is included in this substantiation sheet. The estimated cost of the project is included as well as the type of expense the project will entail. For example, does the project require Wages, Professional Fees such as Engineering or Architectural. Will there be Materials purchased as part of the project or will there be Contracted Services. Is the project a procurement of Equipment and are there any Miscellaneous costs that can be identified. If the project is a multi-year project, the costs for each year can be recorded on the substantiation sheet.

Once the Project Substantiation Sheets are complete and the priority scoring has been done, the score is recorded on the Capital Project Priority Matrix spreadsheet. This spreadsheet has the Project Title, the Score for each criteria, the weighting of the criteria and the total score. These scores are ranked from highest to lowest with the highest scoring projects being the most important.

The Directors and SAO met to complete the substantiation sheets and scored them according to the priority criteria. The projects were recorded and ranked on the priority matrix spreadsheet and the results are attached to this briefing note.

If this exercise was done before the approval of the Capital Budget, the high priority projects would be focused on and the lower ranking projects would only be undertaken if time allowed or would be carried over to future years. Unfortunately, this was not the case so some lower ranking projects are underway and will be completed this year.

**Recommendation:**

Council support the process for ranking capital projects and the completion of the following projects for 2023.

- Community Plan and Zoning Bylaw Review
- Town Hall Retrofit
- Sidewalk Repairs/Improvements
- Hydrant Replacement/Renewal
- Water and Sewer System Upgrades
- Intake Pumphouse Replacement

Main Lift Station Mid-Life Retrofit  
Lagoon Liner Replacement  
Landfill Reclamation and Expansion  
Landfill Compactor Building  
CRC Retrofit (Complete)  
Recreation Equipment Replacement (Procurement)  
Water Truck Fill Station  
Fire Training Burn Can  
Bunker Gear Evergreen (Procurement)  
Communications Equipment Evergreen (Procurement)  
Emergency Equipment Evergreen (Procurement)  
Engineering Standards  
Arena Upgrades  
Protective Services Building Replacement  
IT Upgrade Plan  
Whooping Crane Property Remediation  
Energy Upgrades  
Website Renewal  
Asset Management System Implementation  
Annual Fire Abatement  
CRC/Pool Backup Generator  
IT Evergreen (Procurement)  
Skid Steer Replacement Program (Procurement)  
Fleet Replacement (Procurement)  
Town Hall Vehicle Replacement (Procurement)  
Completion of Road Paving  
Corporate Services Software (Complete)



**TOWN OF FORT SMITH**  
**Capital Project**  
**Priority Criteria**

Category	Description	Weight %	Rating guide (1-10)
<b>Legislated Requirement</b>	The project is required by federal, territorial legislation or by municipal bylaw	40	10 pts if the service or program is required by legislation and is past due.
			5 pts if the service or program is required by legislation in the coming year or is required by municipal bylaw.
			1 pt if the service or program is recommended but no timeline is specified.
<b>Health and Safety</b>	The project will minimize the risk of injury or harm to people or the environment (see risk matrix below)	30	10 pts if the project addresses a known problem, injury or harm has already occurred, or the community is at imminent risk of legal action being taken against it (by regulators or community members)
			9 pts if the project will reduce a risk identified as highly likely of occurring with severe consequences.
			5 pts if the project will reduce a risk identified as a medium risk of occurring with less severe consequences.
			1 pt if the project addresses a risk identified as unlikely to occur with minor or insignificant consequences.
<b>Maintenance of Operational Standard</b>	The project is needed to allow core Municipal services to be delivered	20	10 pts if the service cannot continue to be delivered at all if the project does not proceed within the year period.
			5 pts if the program or service can continue to be delivered, but at a reduced level of service for another 5 years
			1 pt if an acceptable level of service can be maintained for another 5 years without the project
<b>Nice to Have</b>	Public/Political support for spending on this project	10	10 pts if the public has been demanding the project proceed
			8 pts if the community government has conducted a survey and more than 60% of residents have responded favorably
			5 pts if the public would like the project to proceed but have not demanded it.
			1 pt if there has been no public discussion

## Slope Stability Design

Project Name:	Slope Stability Design	
Project Description:	Consultant hired to provide remediation plan for the slope.	
Justification/Rationale:	At this point it is unlikely we will be able to completely remediate but should continue examining monitoring systems and remediation as required.	
Priority:	5 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI, CCPN	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$110,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$110,000</b>	

## COMMUNITY PLAN/ZONING BYLAW

Project Name:	Community Plan/Zoning Bylaw	
Project Description:	Renewal of Community Plan Bylaw and Zoning Bylaw as required by MACA	
Justification/Rationale:	Community Plan and Zoning Bylaw need to be reviewed as per MACA and territorial legislation. This review is past due.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2023	2024
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$100,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$100,000</b>	

## ENGINEERING STANDARDS

Project Name:	Engineering Standards	
Project Description:	Standards for development of properties, including driveways, culverts, etc.	
Justification/Rationale:	Allows for ease of enforcement for various types of development.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$25,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$25,000</b>	

## ENGINEERING SERVICES

Project Name:	Engineering Services	
Project Description:	Project Management and investigation support	
Justification/Rationale:	Support unexpected engineering needs	
Priority:	5 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$25,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$25,000</b>	

## ENERGY UPGRADES

Project Name:	Energy Upgrades	
Project Description:	Moving identified buildings to electric heat	
Justification/Rationale:	Installing electric boilers and energy efficient backups in municipal works garage and water treatment plant. Animal shelter completed in 2022.	
Priority:	10 - Health & Safety 5 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI, GHG	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$400,500	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$400,500</b>	

# ASSET MANAGEMENT SYSTEM IMPLEMENTATION

Project Name:	Asset Management System	
Project Description:	Asset management software, supporting bylaws, policies, and asset management plans	
Justification/Rationale:	Required by GNWT for ongoing funding.	
Priority:	5 - Health & Safety 10 - Legislated Requirement 5 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$30,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$30,000</b>	

## TOWN HALL RETROFIT

<b>Project Name:</b>	Town Hall Retrofit	
<b>Project Description:</b>	Update of exterior and interior, new windows, new high efficiency, electric, or biomass heat system.	
<b>Justification/Rationale:</b>	Built in 1970. Very poor efficiency. Minimal upgrades and maintenance to date. Extend life until a more robust retrofit or a new facility is built.	
<b>Priority:</b>	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
<b>Additional Information:</b>	CPI	
<b>Estimated Costs:</b>		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$250,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$250,000</b>	

## WEBSITE RENEWAL

Project Name:	Website Renewal	
Project Description:	Municipal Website	
Justification/Rationale:	Current website dated and will no longer be able to be hosted, more likely to crash as it ages.	
Priority:	5 - Health & Safety 10 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$50,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

## CORPORATE SERVICES SOFTWARE

Project Name:	Corporate Services Software	
Project Description:	Corporate Services Software	
Justification/Rationale:	Initial upgrade and ongoing upgrade. Business license software extension, improve customer service.	
Priority:	1 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$10,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

## IT Evergreen

Project Name:	IT Evergreen	
Project Description:	Annual computer replacement plan.	
Justification/Rationale:	Approximately 9 computers to be replaced yearly on a five year cycle.	
Priority:	9 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials	\$10,000	
Contracted Services		
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

# IT UPGRADE PLAN

Project Name:	IT Upgrade Plan	
Project Description:	Connectivity between municipal buildings to create a shared drive system	
Justification/Rationale:	Connect all town facilities to same network. This will be line of sight as fiber optic was significantly more expensive. Upgrade IT in Council Chambers.	
Priority:	9 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:	2023	2024
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$20,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$20,000</b>	

## SKID STEER REPLACEMENT PROGRAM

Project Name:	Skid Steer Replacement	
Project Description:	Bi-annual replacement of skid steers	
Justification/Rationale:	Maintain cost effectiveness of this equipment and warranty.	
Priority:	10 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$20,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$20,000</b>	

## SIDEWALK REPAIR/IMPROVEMENTS

Project Name:	Sidewalks	
Project Description:	Replacement of damaged sidewalks throughout the community	
Justification/Rationale:	Upgrades required for community safety and accessibility. New cycle will be developed with asset management plan.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$221,649	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$221,649</b>	

## HYDRANT REPLACEMENT/RENEWAL

Project Name:	Hydrant Replacement/Renewal	
Project Description:	Replacement of aged hydrants	
Justification/Rationale:	Replacement of aged hydrants to modernize system and reduce failure. Many of the hydrants are beyond end of life and upgrades need to happen and then replacement will be addressed through asset management program. 2-3 hydrants replaced/year until all outstanding are renewed.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$50,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

## WATER AND SEWER SYSTEM UPGRADES

Project Name:	Water and Sewer System Upgrades	
Project Description:	Annual upgrading, repairs to problem areas	
Justification/Rationale:	Updating infrastructure as required in identified problem areas.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$250,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$250,000</b>	

## WATER TRUCK FILL STATION

Project Name:	Water Truck Fill Station	
Project Description:	Completion of new fill station catwalk, purchase of gasboy, and paving	
Justification/Rationale:	Improve safety and efficiency, better track water consumption	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$60,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$60,000</b>	

# INTAKE PUMPHOUSE REPLACEMENT

Project Name:	Intake pumphouse replacement	
Project Description:	Renewal of the intake pumphouse, including mechanical, electrical, and structural.	
Justification/Rationale:	Intake pumphouse built in 1959. Below grade concrete in good condition but above grade structure does not meet code and safety issues identified, too small, no proper mechanical pulley system, catwalk unsafe.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	RESERVES  Design is complete, AECOM preparing tender document for tendering by end of June. Construction in 2024.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$1,481,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$1,481,000</b>	

# MAIN LIFT STATION MID-LIFE RETROFIT

Project Name:	Main lift station mid-life retrofit	
Project Description:	Renewal of above ground structure.	
Justification/Rationale:	Significant deterioration in structure and mechanical and electrical systems, safety issues identified.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	RESERVES  Design is complete, AECOM preparing tender document for tendering by end of June. Construction in 2024. Included solar power in design.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$862,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$862,000</b>	

## LAGOON LINER REPLACEMENT

Project Name:	Lagoon Liner Replacement	
Project Description:	Replacement and upgrade of liners in Cell 1 & 2.	
Justification/Rationale:	During recent desludging of Cell 1 in relation to SRFN tie in damage occurred to liner in cell 1, additional damage has been noted since. Built in 1978.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	RESERVES  Design to be completed by end of June and ready for tender. Require upgrade to force mains to accommodate SRFN development connection.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$1,000,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$1,000,000</b>	

# FLEET REPLACEMENT

Project Name:	Fleet Replacement	
Project Description:	Anticipated end of useful life. Replace 2 pick up trucks.	
Justification/Rationale:	Anticipated end of useful life. Will investigate hybrid/electric options.	
Priority:	10 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$120,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$120,000</b>	

## TOWN HALL VEHICLE REPLACEMENT

Project Name:	Town Hall Vehicle	
Project Description:	replace with a hybrid or electric option, larger model with 4X4	
Justification/Rationale:	Reduce GHG emissions while purchasing a vehicle which is more appropriate for the conditions and staff travel if required.	
Priority:	10 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$65,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$65,000</b>	

## COMPLETION OF ROAD PAVING

Project Name:	Completion of Road Paving	
Project Description:	Completion of paving gravel roads and completion of Thebacha Trail loop around community.	
Justification/Rationale:	Continue to develop accessible outdoor recreation facilities	
Priority:	9 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CCBF	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$750,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$750,000</b>	

# LANDFILL RECLAMATION AND EXPANSION

Project Name:	Landfill Reclamation and Expansion	
Project Description:	Completion of designs for tender	
Justification/Rationale:		
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$250,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$250,000</b>	

# CEMETERY RETROFIT

Project Name:	Cemetery Expansion	
Project Description:	Modifications to current fence, gravel on paths, benches and other amenities	
Justification/Rationale:	Improve the visual appeal of the space and make it more comfortable for those visiting.	
Priority:	1 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials	\$75,000	
Contracted Services		
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$75,000</b>	

# WHOOPING CRANE PROPERTY REMEDIATION

Project Name:	Whooping Crane Property Remediation	
Project Description:	27 Whooping Crane to be demolished	
Justification/Rationale:	Aged home, needs to be remediated/demolished and property prepared for sale for future residential development.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 1 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$50,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

# BOAT LAUNCH UPGRADE

Project Name:	Boat Launch Upgrade	
Project Description:	Upgrades to the boat launch for increased community accessibility. Resurfacing of parking area, resurfacing of launch ramp.	
Justification/Rationale:	Plan development	
Priority:	1 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$25,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$25,000</b>	

# LANDFILL COMPACTOR

Project Name:	Compactor	
Project Description:	Compactor for the landfill	
Justification/Rationale:	We have been obtaining sub-optimal compaction at the landfill, this results in cells being closed prior to expected end of life and airspace in the cell which creates fire risk.	
Priority:	0 - Health & Safety 0 - Legislated Requirement 0 - Maintenance of Operational Standard 0- Nice to have (1-10 top)	
Additional Information:	CPI  Compactor has been purchased and delivered. Currently in service at landfill.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$250,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$250,000</b>	

# COMMUNITY ART INITIATIVE

Project Name:	Community Art Initiative	
Project Description:		
Justification/Rationale:	Downtown Beautification	
Priority:	1 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CPI, Arts Council	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$25,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$25,000</b>	

# STREETSCAPE

Project Name:	Streetscape	
Project Description:	Develop and install wayfinding and point of interest signage, update the Town signs, purchase and install of new benches, picnic tables, garbage cans, landscaping.	
Justification/Rationale:	Using the themes developed from the Conibear Park and Landscape design work completed in 2022, create and purchase amenities to meet the themes.	
Priority:	5 - Health & Safety 5 - Legislated Requirement 5 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI, Other	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials	\$50,000	
Contracted Services		
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

## SNOWBOARD PARK AND LOOKOUT

Project Name:	Snowboard Park and Lookout Development	
Project Description:	Installation of lift, replacement of current lookout platform, new building with public washrooms, storage, warming room, outdoor amenities	
Justification/Rationale:	Upgrading a well used outdoor recreational facility, to be used all year round.	
Priority:	5 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI, ICIP	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$1,033,125	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$1,033,125</b>	

# SKATEPARK UPGRADE

Project Name:	Skatepark Upgrade	
Project Description:	Install concrete pad, remediate current features, develop new features, move to Riverside Park	
Justification/Rationale:	Current asphalt pad is failing, features need to be repaired and brought up to safety standards, move to Riverside Park to develop an outdoor adventure sport site.	
Priority:	10 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$150,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$150,000</b>	

# CONIBEAR PARK DEVELOPMENT

Project Name:	Conibear Park Development	
Project Description:	Removal of building, develop parking lot, stage, cultural exhibit	
Justification/Rationale:	Revitalization of this downtown greenspace	
Priority:	1 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI, ICIP	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$500,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$500,000</b>	

## CRC/POOL BACKUP GENERATOR

Project Name:	CRC/Pool backup generator	
Project Description:	Engineering and installation of a backup generator of the CRC and pool operating systems.	
Justification/Rationale:	CRC is our emergency shelter but we have no means to operate essential systems in the case of a power outage. Pool systems shut down and cause flooding during power outages.	
Priority:	10 - Health & Safety 5 - Legislated Requirement 5 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI  Design is nearly complete. Approach GNWT Infrastructure to partner so heating system at PWK can be powered by generator.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$750,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$750,000</b>	

# POOL RETROFIT

Project Name:	Pool Retrofit	
Project Description:	Install sound baffling to reduce ambient noise. Replace beach area liner.	
Justification/Rationale:	Ambient noise in the pool has long been an issue for staff and patrons, impacting public safety and programs. Beach area liner needs to be replaced.	
Priority:	5 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 5- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials	\$50,000	
Contracted Services		
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

# CRC MEMBERSHIP SOFTWARE REPLACEMENT

Project Name:	CRC Membership Software Replacement	
Project Description:	Replace current membership and booking software with one that better meets the needs of our facilities	
Justification/Rationale:	Current software does not fit with our facility membership, booking, and registration needs.	
Priority:	1 - Health & Safety 1 - Legislated Requirement 1 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$15,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$15,000</b>	

# CRC RETROFIT

Project Name:	CRC Retrofit	
Project Description:	Completion of Project	
Justification/Rationale:	Completion of Project	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI, SCF  Project is complete and final payment is being processed.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$646,726	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$646,726</b>	

# RECREATION PROGRAM EQUIPMENT REPLACEMENT

Project Name:	Recreation Program Equipment	
Project Description:	Recreation Program Equipment	
Justification/Rationale:	Annual replacement program.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI,	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$10,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

# ARENA UPGRADES

Project Name:	Arena Additions	
Project Description:	Install electric heaters over the stands. Install fall arrest points on roof. Replace boards.	
Justification/Rationale:		
Priority:	10 - Health & Safety 10 - Legislated Requirement 5 - Maintenance of Operational Standard 10 - Nice to have (1-10 top)	
Additional Information:	CPI,	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$200,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$200,000</b>	

# BURN CAN

Project Name:	Burn Can	
Project Description:	Used for volunteer fire department training, current one at end of life and no longer safe for use.	
Justification/Rationale:	End of life, required for volunteers to train on interior attack.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI,	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$300,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$300,000</b>	

## BUNKER GEAR EVERGREEN

Project Name:	Bunker Gear Evergreen	
Project Description:	Regular planned replacement of volunteer fire fighter bunker gear.	
Justification/Rationale:	Bunker gear as a regulated useful life of # years for use in interior attack.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI,	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$10,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

## COMMUNICATIONS EQUIPMENT EVERGREEN

Project Name:	Communications Equipment Evergreen	
Project Description:	Regular planned replacement of hand held and mounted radio equipment for Protective Services and Municipal Services.	
Justification/Rationale:	Radio communication equipment required for emergency situations and more reliable in areas with no cell service on the outskirts of the municipality.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 1- Nice to have (1-10 top)	
Additional Information:	CPI,	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$10,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

# ANNUAL FIRE ABATEMENT

Project Name:	Annual Fire Abatement Work	
Project Description:	Annually planned fire abatement around community and assets.	
Justification/Rationale:	Community safety, reduction in fuel within the community for spread of wildfire.	
Priority:	10 - Health & Safety 5 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$10,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

## EMERGENCY EQUIPMENT EVERGREEN

Project Name:	Annual Emergency Equipment Evergreen	
Project Description:	Regular planned replacement of larger piece of emergency equipment.	
Justification/Rationale:	Community safety.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 10 - Maintenance of Operational Standard 1 - Nice to have (1-10 top)	
Additional Information:	CPI	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$10,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$10,000</b>	

# PROTECTIVE SERVICES BUILDING REPLACEMENT

Project Name:	Fire Hall Replacement	
Project Description:	Build a Protective Services building which will house all equipment, moving ambulances out of health center bay and leased building.	
Justification/Rationale:	Current building does not meet code or safety standards for a fire hall. Unable to store all equipment on site. No room for growth of service to meet future community needs. Anticipate a debenture will be required for part of the project.	
Priority:	10 - Health & Safety 10 - Legislated Requirement 5 - Maintenance of Operational Standard 10- Nice to have (1-10 top)	
Additional Information:	CPI Design work for this year.	
Estimated Costs:		
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$200,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$200,000</b>	

# GARBAGE TRUCK

Project Name:	Garbage Truck	
Project Description:	Replacement of Garbage Truck at end of useful life	
Justification/Rationale:	Replacement of current style of garbage truck with single operator side arm. Creates efficiencies within the workforce. Supports development of new waste diversion centre.	
Priority:	9 - Health & Safety 1 - Legislated Requirement 5 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services		
Equipment	\$500,000	
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$500,000</b>	

# BIKE TRACK DEVELOPMENT

Project Name:	Bike Track Development	
Project Description:	Develop mountain bike and pump tracks at Riverside Park as per the Downtown Development Plan	
Justification/Rationale:	Continue to develop accessible outdoor recreation facilities. Development of a BMX/mountain bike track adjacent to Riverside Park. Work to be done locally and with youth engagement.	
Priority:	1 - Health & Safety 0 - Legislated Requirement 0 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$50,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

# WATER TREATMENT PLANT UPGRADE

Project Name:	Water Treatment Plant Upgrade	
Project Description:	Midlife retrofit and upgrade in technology, build additional bays for water trucks to be on site.	
Justification/Rationale:	Last upgraded in 1993. Install new technology to ensure best quality water production and efficiency of monitoring.	
Priority:	5 - Health & Safety 10 - Legislated Requirement 1 - Maintenance of Operational Standard 1 - Nice to have (1-10 top)	
Additional Information:	CPI and Gas Tax Funding are available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$300,000	\$6,000,000
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$300,000</b>	<b>\$6,000,000</b>

# INTEGRATED TRANSPORTATION MASTER PLAN

Project Name:	Integrated Transportation Master Plan	
Project Description:	Comprehensive plan to address traffic and active transportation needs	
Justification/Rationale:	<p>Identify areas to improve public safety within our transportation network. Encourage active transportation through improvements to trails and sidewalks and amenities. Initial work will be addressing crosswalks and lighting.</p> <p>Holistic integrated plan which reviews active transportation and vehicular transportation, interactions and safety, including best practices for traffic calming and intersections/crosswalks, signage, lighting, and amenities to encourage active transportation. Establish traffic control device registry.</p>	
Priority:	5 - Health & Safety 5 - Legislated Requirement 1 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI and Gas Tax Funding are available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$100,000	\$100,000
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$100,000</b>	<b>\$100,000</b>

# HUMAN RESOURCES PROJECT

Project Name:	Human Resources Project	
Project Description:	Evaluations of all Job Descriptions	
Justification/Rationale:	<p>Korn Ferry evaluation of all JDs to ensure that the Town is keeping up with the wages in the territory and able to remain competitive in requiring and retaining employees.</p> <p>Retain consultant to review Town human resource policies and procedures, implement new procedures.</p>	
Priority:	0 - Health & Safety 5 - Legislated Requirement 5 - Maintenance of Operational Standard 1 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$200,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$200,000</b>	

# FUNCTIONAL REVIEW

Project Name:	Functional Review	
Project Description:	Renewal of Municipal operations	
Justification/Rationale:	A mandate review of Town level of service and service offers. Analysis of operations to identify efficiencies.	
Priority:	0 - Health & Safety 0 - Legislated Requirement 1 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$150,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$150,000</b>	

# STREET LIGHT PROGRAM

Project Name:	Street Light Program	
Project Description:	Install additional street lights throughout the community.	
Justification/Rationale:	Increase resident safety and visibility in unlit areas of the community where possible due to the location of existing power poles.	
Priority:	9 - Health & Safety 0 - Legislated Requirement 1 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$100,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$100,000</b>	

# ECONOMIC DEVELOPMENT PLAN

Project Name:	Economic Development Plan	
Project Description:	Update the existing Fort Smith Economic Development Plan.	
Justification/Rationale:	The current Economic Development Plan was authored in-house. This initiative will retain a consultant to work with the Town and community/business groups to update the current Plan.	
Priority:	0 - Health & Safety 0 - Legislated Requirement 5 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$50,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$50,000</b>	

# PUMP STATIONS

Project Name:	Pump Stations	
Project Description:	Install water tanks and pumps for fire fighting in neighbourhoods currently without piped water.	
Justification/Rationale:	The recent and recurring forest fire threats have shown the precarious nature of Town neighbourhoods on trucked water. These pump stations will ensure a more sustainable supply of fire-fighting water when required.	
Priority:	10 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 5 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$100,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$100,000</b>	

# WINTER POWER OUTAGE PREPAREDNESS

Project Name:	Winter Power Outage Preparedness	
Project Description:	Prepare municipal infrastructure to remain operational during power outages	
Justification/Rationale:	The recent instability in electrical power in the community, especially during the winter months, has driven home the need to be able to power building heating systems during power outages. Funds will be used to purchase portable generators and appropriately wire select facilities to be able to energize heating systems.	
Priority:	9 - Health & Safety 1 - Legislated Requirement 10 - Maintenance of Operational Standard 1 - Nice to have (1-10 top)	
Additional Information:	CPI Funding is available for this project.	
Estimated Costs:	2024	2025
Available Funding		
Wages		
Professional Fees (Engineering, Architectural, Legal, etc.)		
Materials		
Contracted Services	\$100,000	
Equipment		
Miscellaneous		
<b>TOTAL ESTIMATED COSTS</b>	<b>\$100,000</b>	