



Capital Budget 2025

Town of Slave Lake

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Capital Budget Overview

The Capital budget provides continuing investments for our community to ensure that Slave Lake remains a place to build opportunities and provide for an exceptional quality of life for everyone who lives and visits the community.

The Town's 2025 Capital Budget reflects investments in critical infrastructure, public safety, and community amenities, with a total funding requirement of \$7.72 million. Key projects include major road and sidewalk improvements, fire service upgrades with the addition of a new ladder truck and fire engine, and vital waterline replacements to modernize aging infrastructure. Enhancements to recreational facilities, including Wi-Fi upgrades at the MRC, park and trail improvements, and a new diving board for the Aquatic Centre, further demonstrate the Town's commitment to quality-of-life initiatives. Additionally, the replacement of five fleet vehicles ensures continued operational efficiency. Through planning and a mix of funding sources—including reserves, grants, and external contributions—the Town is maintaining essential services, improving safety, and supporting the renewal of assets.

2025 Project Summary

A total of 56 Capital projects were presented to Council for Consideration in the 2025 year. Council accepted 38 of the projects presented and rejected 18. There are 34 newly identified projects, 2 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will amounts to \$7,259,500. Carry forward projects and annual projects will require \$460,000 in funding. Total funding required in 2024 \$7,719,500. Funding sources include reserves \$5,390,7630 external sources \$578,737 and grant funding \$1,750,000.

Funding Sources	
TOSL Reserves	\$5,390,763
TOSL External Sources (Inc MD Contributions)	\$578,737
<u>Town of Slave Lake</u>	\$5,969,500
AB MSI/LGFF	\$1,600,000
AB Gas Tax Fund	\$150,000
<u>Province of Alberta</u>	\$1,750,000
Total Funding for Capital Projects in 2025	\$7,719,500

CAPITAL BUDGET LIST

2025 TOWN OF SLAVE LAKE CAPITAL BUDGET

Project Name	Program Type	Status	Estimated Total Project Cost	Funding Sources					Total 2025 Funding Required
				Prior Years Budget	MD & Other	Reserves	Government Grants	Grants	
				MSI & BMTG	CCBF	Other			

Information Technology

Machinery and Equipment

Council Chamber AV Upgrade Phase 2	ASSET RENEWAL	New	\$40,000			\$40,000			\$40,000
ERP Software	NEW ASSET	Ongoing	\$850,000	\$690,000		\$160,000			\$160,000

Totals

\$890,000

\$690,000

\$0

\$200,000

\$0

\$0

\$0

\$200,000

Fire Services

Machinery and Equipment

Ladder Truck	ASSET RENEWAL	New	\$3,100,000						\$0
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Cots Trailer	NEW ASSET	New	\$118,000			\$118,000					\$118,000
Fire Engine	ASSET RENEWAL	New	\$1,000,000								\$0
Replacement of Tool Box for 1 Ton Truck	ASSET RENEWAL	New	\$100,000			\$100,000					\$100,000
SCBA	ASSET RENEWAL	Ongoing	\$100,000			\$100,000					\$100,000
Totals			\$4,418,000			\$0	\$0	\$318,000	\$0	\$0	\$318,000

Operations

Engineering Structures

Road -14th Ave SE between 5th St and 12th St SE	ASSET RENEWAL	New	\$3,200,000			\$1,600,000	\$1,600,000				\$3,200,000
Intersection Upgrade Main St & 6 Ave NW	ASSET RENEWAL	New	\$100,000			\$100,000					\$100,000
Pedestrian Safety Improvements	NEW ASSET	New	\$65,000			\$65,000					\$65,000
Phase 2 Grind and Fill Line Painting	NEW ASSET	New	\$30,000			\$30,000					\$30,000
Feasibility Planning for Creek Level Control	NEW ASSET	New	\$70,000							\$70,000	\$70,000
Sidewalk Rehabilitation Program	ASSET RENEWAL	Annual	\$150,000						\$150,000		\$150,000

Machinery and Equipment

Storm Outfall Check Valve	ASSET RENEWAL	New	\$80,000			\$80,000					\$80,000
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Vehicles

Bobcat Toolcat and Attachments	ASSET RENEWAL	New	\$135,000			\$135,000					\$135,000
Light Duty Pickup	ASSET RENEWAL	New	\$70,000			\$70,000					\$70,000

Mini Van	ASSET RENEWAL	New	\$67,000			\$67,000					\$67,000	
Light Duty Pickup	ASSET RENEWAL	New	\$70,000			\$70,000					\$70,000	
Light Duty 3/4 ton Pickup	ASSET RENEWAL	New	\$80,000			\$80,000					\$80,000	
Totals			\$4,117,000			\$0	\$0	\$2,297,000	\$1,600,000	\$150,000	\$70,000	\$4,117,000

Water Services

Engineering Structures

Waterline Replacement	ASSET RENEWAL	New	\$1,500,000			\$1,500,000					\$1,500,000
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Machinery and Equipment

High Lift Pump	ASSET RENEWAL	New	\$75,000			\$75,000					\$75,000
WTP Filter Valve Replacement	ASSET RENEWAL	New	\$200,000			\$200,000					\$200,000

Totals

\$1,775,000 **\$0** **\$0** **\$1,775,000** **\$0** **\$0** **\$0** **\$0** **\$1,775,000**

Government Center

Buildings

Soundproofing Board Room	NEW ASSET	New	\$22,000			\$22,000					\$22,000
GOA Interior Improvements	ASSET RENEWAL	New	\$80,000			\$80,000					\$80,000
GOA Courtyard Christmas Lights	NEW ASSET	New	\$10,000			\$10,000					\$10,000

Totals

\$112,000 **\$0** **\$0** **\$112,000** **\$0** **\$0** **\$0** **\$0** **\$112,000**

MultiRec Center

Buildings

MRC WiFi	ASSET RENEWAL	New	\$18,000		\$3,793	\$14,207					\$18,000
Alarm for MRC	NEW ASSET	New	\$9,500		\$2,002	\$7,498					\$9,500
MRC Arena Flooring	ASSET RENEWAL	New	\$80,000		\$16,856	\$63,144					\$80,000
Inflatable Screen and Projector	NEW ASSET	New	\$8,500		\$17,910	\$67,091					\$85,000
MRC Exterior and Interior Improvements	ASSET RENEWAL	New	\$100,000	\$50,000		\$50,000					\$50,000
MRC Fiber Line Service	NEW ASSET	New	\$80,000		\$16,856	\$63,144					\$80,000

Machinery and Equipment

MRC Generator	NEW ASSET	New	\$385,000						\$385,000	\$385,000
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Totals

\$681,000

\$50,000 \$57,416 \$265,084

\$0

\$0 \$385,000

\$707,500

Parks

Engineering Structures

Hilda Eben Park Parking Lot Paving and Trail Repairs	NEW ASSET	New	\$110,000		\$110,000						\$110,000
Tree Planting Initiative	NEW ASSET	New	\$120,000		\$60,000				\$60,000		\$120,000
Benches along Allarie Trail	NEW ASSET	New	\$10,000		\$10,000						\$10,000
Hilda Eben Park Trail Lighting	NEW ASSET	New	\$170,000		\$170,000						\$170,000
Park Improvements	ASSET RENEWAL	Annual	\$50,000		\$50,000						\$50,000

Totals

\$460,000

\$0 \$0 \$400,000

\$0

\$0 \$60,000

\$460,000

Pool**Machinery and Equipment**

Diving Board Replacement			New	\$30,000		\$6,321	\$23,679					\$30,000
Totals				\$30,000		\$0	\$6,321	\$23,679	\$0	\$0	\$0	\$30,000
\$12,483,000				\$740,000	\$63,737	\$5,390,763	\$1,600,000	\$150,000	\$515,000	\$7,719,500		

CAPITAL BUDGET PROJECT PROFILES

INFORMATION TECHNOLOGY

Equipment

Council Chamber AV upgrade Phase 2
New Project

Project Costs

2025 - \$40,000

Funding Sources

Technology Reserve

Funding Required

2025

Type

Asset Renewal

Project Description: Upgrade the core AV system which includes the microphone, and speakers to enable voice tracking and sync it with the new video/presentation technology.

Benefits/features include:

Camera tracking based on microphone position

Live seamless streaming

Voting

Queuing

Built-in speaker on each microphone to prevent in-room feedback

Municipalities using similar technology – Town of Edson, Town of Peace River, Town of High Level, Municipal District of Greenview

Project Background: In 2024, the upgrade project started and some of the supporting backend equipment was changed with the addition of a new TV display, projector, and control panel for presentation. The current AV system is over ten years old and as with

INFORMATION TECHNOLOGY CAPITAL PROJECTS

most technology, as it gets older, it's prone to issues ranging from incompatibility to technical glitches and breakdown. The amplifier broke and stopped working in 2024 and had to be changed.

Project Justification: The current AV system is over 10 years old and is starting to fail

Alternatives Considered: Leave the current system AS-IS which is not reliable and may continue to fail.

Cost Benefits: investing in an upgraded AV system ensures we won't have to spend money replacing failing parts of the current system and we are better aligned for future changes without having to worry about compatibility in the next 5 years.



INFORMATION TECHNOLOGY CAPITAL PROJECTS

ERP – Enterprise Resource Solution
Multi Year Project

Total Project Costs

\$850,000

Funding Sources

Future Expenditure Reserve

Funding Required

2023 - \$320,000 - IT Reserve

2024 - \$320,000 - Future Expenditure Reserve

2025 - \$160,000 – Future Expenditure Reserve

Type

New Asset

Project Description: Enterprise resource planning (ERP) is a software platform to manage and integrate the essential parts of business. Many ERP software applications are critical to organizations because they help them implement resource planning by integrating all the processes needed to run their operations with a single system.

ERP applications also allow the different departments to communicate and share information more easily with the rest of the organization. It collects information about the activity and state of different departments, making this information available to other parts, where it can be used productively.

Expanded payment options and services for residents. Includes the ability to pay all bills through a Town hosted Web portal. Enable residents to create accounts and access their tax and utility history. Auto-mate the tax certificate request process. Streamline current customer accounts by consolidating all information into one data base.

Project Background: As part of the technology improvement plan the Town has been researching and different types of ERP software to both modernize Town operations and also consolidate different software's into one platform.

Project Justification: Improves Accuracy and Productivity

Integrating and automating business processes eliminates redundancies and improves accuracy and productivity. In addition, departments with interconnected processes can synchronize work to achieve faster and better outcomes.

Improves Reporting

INFORMATION TECHNOLOGY CAPITAL PROJECTS

Some benefit from enhanced real-time data reporting from a single source system. Accurate and complete reporting help departments adequately plan, budget, forecast, and communicate the state of operations to the organization and interested parties.

Increases Efficiency

ERPs allow the organization to quickly access needed information for clients, vendors, and business partners. This contributes to improved customer and employee satisfaction, quicker response rates, and increased accuracy rates.

Cost Benefits: The ERP system requires a substantial amount of capital over a number of years as well as a substantial amount of retraining of staff on new systems, software and processes. If the Town wishes to expand its online capabilities to offer additional services as well as update its current software an investment into an ERP system is key. In order to fund this project its proposed that a reduction of \$300,000 from the road reserve be reallocated to the IT reserve in 2023 to assist with the start up costs. In doing so this reduces the need to increase taxes in 2023 to fund this project. Additional contributions to the reserve will be required in 2024 and beyond to continue on with the project.

FIRE SERVICES

EQUIPMENT

Ladder Truck

New Project

Total Project Costs

\$3,100,000

Funding Sources

LGFF

Fire Services Reserve

MD of Lesser Slave River

Trade In

Type

Asset Renewal

Project Description: To replace the current 75' Aerial Apparatus Device with a new and modern unit to respond to all types of emergencies.

Project Background: The current Aerial Apparatus is used for high angle rescue, trapped victim rescue from higher elevations, structural fire fighting and structure protection during.

Project Justification: The National Fire Protection Association standard for Aerial Apparatus' replacement is 15 years. The current unit is a 2009 model, purchased as a Demo unit in 2010. Annual Pump Certifications, Aerial Ladder Testing and Government Inspections costs, as well as maintenance and repairs on these types of units increase as the age of the unit increases. Having a modern unit that can be relied upon for responder and victim safety is crucial in times of need.

Alternatives Considered: This unit is one of two units in the Lesser Slave Regional Fire service fleet, the other owned by the MD of Lesser Slave River and currently stationed in Mitsue. A potential cost saving agreement to replace both units with one new, modern, multi functional apparatus could be considered. An amendment to the current fire services agreement should be considered for the capital purchase.

Cost Benefits: New equipment has less annual maintenance and is more reliable when responding in harsh and poor conditions. A joint purchase, with shared maintenance costs would also be a benefit.

FIRE SERVICES CAPITAL PROJECTS

Recommendations:

- (A) To approve a replacement purchase of the current unit.
- (B) To explore a joint purchase replacing the Town of Slave Lake Aerial and the MD of Lesser Slave River Aerial with one Aerial Apparatus.



FIRE SERVICES CAPITAL PROJECTS

Cot Trailer
New Project

Total Project Costs

\$118,000

Funding Sources

Cot Rental

Type

New Asset

Project Description: 2 24 foot cargo Trailer.



Fire Engine New Project

Total Project Costs

\$1,100,000

Funding Sources

LGFF

Fire Services Reserve

MD of Lesser Slave River

Trade In

Type

Renewal of Asset

Project Description: Replace front line engine.

Project Background: New project, to replace a 2011 fire engine, National Fire Protection association (NFPA) recommends front line fire engines be replaced every 15 years. Slave Lake has one front line engine and one back up engine in the fleet. Moving forward the replacement plan would be one engine every ten years, keeping them for a 20 year life cycle.

Current front line engine would become a backup when this new unit arrives

Project Timelines: After approval, Request for Proposal and build time, this truck would be expected in Q1 2026.

Service Tuck Box Replacement for 4x4 1 ton Truck

New Project

Total Project Costs

100,000

Funding Sources

Fire Services Reserve

Type

Asset Renewal

Project Description: New project to replace the service body of the 1 ton 4X4 truck. The truck chassis is a 2016 model, with at least ten more years of life, a proper built service body could be re-used on new chassis if required.

The current service body was build when the chassis was new, locally with a budget and timeline constraint. Having a new, properly designed service body would allow for better response locally and provincially.

This unit is a main deployment unit when required.

Project Background: Replace aging equipment with new, modern equipment.

Project Timelines: After approval, Request for Proposal and build time, this truck would be expected in Q1 2026.

SCBA Annual Project

Project Costs

\$100,000

Funding Sources

Fire Reserve \$100,000

Funding Required

2023 - \$100,000

2024 - \$100,000

2025 - \$100,000

Project Description: SCBA equipment used in fire operations that was leased over a 5 year term

Project Background: Replaced required rescue equipment. The equipment was leased with an option to purchase for \$1 at the end of the lease.

OPERATIONS

ROADS AND SIDEWALKS

14th Ave SE Road Rehabilitation between 5th St and 12th St SE
New 2025

Total Project Costs

\$3,200,000

Funding Sources

Type

Asset Renewal

Project Description: The project focuses on completing street reconstruction of 12th St SE between 5th St SE & 12th St SE (approx. 520m of road section).

Project Background: Town Administration completed Road assessment task in 2023. The assessment identified existing infrastructure requiring repairs or replacement to continue maintaining the streets strategically based on risk evaluation. The project will include reconstruction asphalt road including base repairs and sidewalk replacement. Waterline replacement on 11A St and 13th Ave SE will be included along with spot repairs on existing sanitary main and storm main. This stretch of road is classified as local residential with original underground infrastructure (water, sanitary and storm) from 1973. This section of road has been identified for 2018 street rehab but was downgraded to focus on other infrastructure based on traffic utilization.

Project Justification: The section of 14th Street SE between 5th St SE & 12th St SE is in poor state based on ASTM 6433 Standard for Pavement Condition Index (PCI). The street suffered significant road base failure over the years due to inadequate drainage infrastructure to support overland drainage. There is no record of major Road Rehabilitation work on this section of road since the original build. Lot of sidewalk and asphalt patching has been done in the last few years.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No additional budget required as improving the infrastructure would minimize operational spending to continue patching roads and sidewalk panels, making the funds available to repair other failing areas in town.

OPERATIONS CAPITAL PROJECTS

Alternatives Considered: Continue patching the road, sidewalk and underground infrastructure using the operating funds on a needed basis. The road section can be divided into two segments focusing on worst segment first and then completing the remaining segment.

Cost Benefits: Increases the lifespan of the street by 15-20 years

Recommendations: That the Town proceeds with 14th Ave SE Road Rehabilitation between 5th St SE and 12th St SE.



Intersection Upgrade Main St & 6 Ave NW

New 2025

Total Project Costs

\$100,000

Funding Sources

Road Reserve

Type

Asset Renewal

Project Description: This project involves comprehensive upgrades to the intersection at Main St and 6 St NW. Planned improvements include resurfacing the asphalt, replacing deteriorated sidewalks, upgrading catch basins, and installing parapamps to improve accessibility.

Project Background: The intersection at Main St and 6 St NW serves as a key crossing point for both vehicles and pedestrians, including students from nearby schools and elderly residents from a local senior lodge. The current state of the intersection is poor, with significant deterioration of asphalt, sidewalks, and storm water infrastructure such as catch basins. Sidewalk conditions have worsened, making the area difficult to navigate, especially for individuals with mobility challenges. The installation of parapamps will improve accessibility and safety for pedestrians, particularly benefiting seniors and children who frequently use the crosswalks.

Project Justification: This project is essential to improve safety and accessibility at a major intersection in the town. Upgrading the sidewalks, road surface, and pedestrian features will reduce hazards, improve drainage, and create a more accessible and navigable environment for all users.

Project Timelines: Expected completion by Q3 2025 before the fall school year.

Operational Impacts: No impact on operational budget post-completion.

Alternatives Considered: Alternative options included minor repairs to patch specific damaged areas, but this approach would not adequately address the accessibility issues or provide a long-term solution to the degraded infrastructure.

Cost Benefits: The upgrades will decrease future maintenance expenses by enhancing the durability of the intersection infrastructure. Improved pedestrian safety and accessibility.

Recommendations: That the Town proceeds with completing intersection upgrades at Main St & 6 Ave NW.

Pedestrian Safety Improvements

New 2025

Total Project Costs

\$65,000

Funding Sources

Road Reserve

Type

New Asset

Project Description: This project will install Rectangular Rapid Flashing Beacons (RRFBs) at multiple pedestrian crossings to improve pedestrian safety.

Project Background: Pedestrian safety is a top priority, especially in areas with high foot traffic and multiple network conflict points. The locations included are:

- a) Crossing near Hilda Eben Park
- b) Crossing on Main St near Citizens Park
- c) Crossing on 7th St NE near Roland Michener Secondary School

Project Justification: RRFBs are a proven, effective solution for improving driver yield rates and reducing crash occurrences. Their amber color and irregular flash pattern capture drivers' attention, making crossings safer for pedestrians. According to the Federal Highway Administration (FHWA), RRFBs can increase driver yield rates by up to 98% and reduce pedestrian-related crashes by as much as 47%. The RRFBs meet Manual on Uniform Traffic Control Devices (MUTCD) standards and are widely used in municipalities across Canada.

Installing RRFBs at key crossings will significantly enhance safety and accessibility, providing pedestrians with a reliable, visible, and effective means to signal their intent to cross. This aligns with the Town's commitment to public safety and supports efforts to reduce pedestrian-related incidents. The improvements also enhance driver awareness of high-use pedestrian areas, creating a safer transportation network for both pedestrians and drivers.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No additional budget required, as these signs require minimal maintenance.

Alternatives Considered: Rely on existing standard crosswalk signage or provide advance warning signs for pedestrian crossing ahead. However, these would not provide the same level of driver awareness or active signaling for pedestrians.

OPERATIONS CAPITAL PROJECTS

Cost Benefits: By improving pedestrian safety, this project reduces the risk of pedestrian-vehicle incidents encouraging more foot traffic use.

Recommendations: That the Town proceeds with Pedestrian Safety Improvements Project.



Phase 2 Grind and Fill Line Painting New 2025

Total Project Costs

\$30,000

Funding Sources

Road Reserve

Type

New Asset

Project Description: Grind into asphalt and fill with vinyl type line paint for line paint on Main Street

Project Background: Our new line painting layout is very labour intensive, time consuming, and expensive. It is also highly visible to the public and visitors of Slave Lake. Grind and fill line painting on Main Street will be a more permanent solution than traditional line painting. It will not only free up operators to complete springtime tasks much quicker and will be a more attractive look to Main Street.

Project Justification: More permanent solution, less time for line painting each year, lower cost for paint, more attractive look for Main Street.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: It will reduce the repainting of lines on Main St. and will last longer.

Alternatives Considered: Continue with traditional line painting

Cost Benefits: Cost savings for paint and labour

Recommendations: Grind and fill lines on Main Street

Conceptual and Feasibility Planning for Creek Level Control New 2025

Total Project Costs

\$70,000

Funding Sources

Water Reserves

Type

New Asset

Project Description: This project will focus on conceptual and feasibility planning for the installation of a level control system near the open spillway to regulate water levels and prevent uncontrolled discharge during peak flow events.

Project Background: The current spillway operates without any active level control, which poses a risk during periods of high inflows, leading to uncontrolled overflow and potential flooding downstream. This project will evaluate options for a level control mechanism that can manage the water discharge effectively, ensuring both safety and infrastructure protection. Initial assessments have shown that installing a control structure could optimize flow regulation during storm events, reducing the risk of downstream flooding and protecting surrounding infrastructure.

Project Justification: This planning phase is critical to mitigate the risks associated with unregulated spillway discharge, especially during high water events. It will help determine the most cost-effective and sustainable solution for improving water flow management and flood prevention.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: The project will not have any immediate operational impacts, as this phase is focused on planning. Potential future impacts will be identified and assessed during the study.

Alternatives Considered: Do not proceed with the study and continue to mitigate risks as the creek is surcharging on an as needed basis.

Cost Benefits: Investing in level control will reduce the need for emergency responses to flooding and enhance operational efficiency by preventing uncontrolled discharges. It will also decrease the risk of costly flood damage repairs to downstream infrastructure and properties.

Recommendations: That Town proceeds with the conceptual and feasibility planning phase for the installation of a level control system near the open spillway.

Sidewalk Rehabilitation Reoccurring Renewal Program

Total Project Costs

\$150,000

Funding Sources

Canada Community Building Fund

Funding Required

\$150,000 Annual

Type

Asset Renewal

Project Description: The project includes replacing existing sidewalks in town. The scope also includes replacement of missing links of sidewalk or curb & gutter.

Project Background: The objective is to eliminate tripping hazards and improve surface drainage that is affected by damaged curbs & gutter.

Project Justification: The project will improve overall aesthetic of our streets. It promotes enhanced pedestrian safety to our residents throughout our town.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No budget increase required.

Alternatives Considered: For sunken sidewalk panels, we considered mudjacking method instead of full replacement. However, the scale at which we do rehabilitation, mud jacking seems to be not so feasible. However, there is another product which is polymer based jacking that could be utilized to repair sunken sidewalk panels if costs are reasonable.

Cost Benefits: The new improved infrastructure will minimize liability concerning pedestrian injuries and will also eliminate standing water on the curb & gutters which could potentially damage the roads.

Recommendations: That the Town proceeds with Sidewalk Rehabilitation program to make sidewalk infrastructure safer for pedestrian use.

MACHINERY AND EQUIPMENT

Storm Outfall Check Valve

New 2025

Total Project Costs

\$80,000

Funding Sources

Water Reserves

Type

New Asset

Project Description: The project would include installation of check valves over the storm outfalls along Sawridge creek to minimize surcharging of the Town's storm system due to increase in creek levels.

Project Background: All the storm outfall into the Sawridge creek from our town. During heavy rain, as the creek level surcharges, water from the creek flows back into our system and floods portion of critical infrastructure and residential units. Town installed two check valves to test out the performance behind the hospital in 2023. During 2024 heavy rain period, it was field verified that the check valves are performing as anticipated proving to be innovative solution to limit the surcharge flow from the creek into the Town.

Project Justification: Improvements will solve the overland flooding issue in SW and risk of basement flooding in NE.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No budget increase required as these units doesn't require any maintenance upon installation.

Alternatives Considered: Considered installing automated gates but it would be very expensive compared to the proposed solution.

Cost Benefits: It will save operational time to manually open and close the gate in event of peak flows as the check valves will protect the flows going back into our system. It will eventually allow operation crew to focus on other imminent flooding situation around other parts of town.

Recommendations: That Town proceeds with installing storm outfall check valves.

EQUIPMENT AND VEHICLES

Bobcat Toolcat and Attachments

New 2025

Total Project Costs

\$135,000

Funding Sources

Vehicle and Equipment Reserve

Type

Asset Renewal

Project Description:

 Toolcat Utility Work Machine

Project Background: This Toolcat is used by Parks and MRC staff to plow, sweep, sand and other various tasks to maintain trails and sidewalks. In the winter it has a plow, snow blower and sander that can be mounted to look after trails and sidewalks. In the summer the plow and sander can be removed, and a broom can be mounted to sweep trails sidewalks. It also comes with a small bucket to perform small earthwork tasks.

Project Justification: Necessary equipment to perform day to day operations. This unit is up for replacement in 2025 as per our Equipment Replacement Program

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No budget increase, it will remain same as the existing equipment. Initially it will be less as it would be newer machine.

Alternatives Considered: Defer to next year and incurring additional costs for repairs

Cost Benefits: Less breakdowns and higher replacement value

Recommendations: Replace Toolcat and attachments as per schedule

Light Duty Pickup New 2025

Total Project Costs

\$70,000

Funding Sources

Vehicle and Equipment Reserve

Type

Asset Renewal

Project Description:

Light Duty Field Truck

Project Background: Light duty truck used for day-to-day operations; pricing includes outfitting. Municipal discount has significantly decreased the past year and will not know if or when it will be offered in the future therefore is NOT factored into price.

Project Justification: Necessary equipment to perform day to day operations

This unit is up for replacement in 2025 as per our Equipment Replacement Program

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No budget increase, it will remain same as the existing pickup. Initially it will be less as it would be newer pickup vehicle.

Alternatives Considered: Defer to next year and incurring additional costs for repairs

Cost Benefits: Less breakdowns and higher replacement value

Recommendations: Replace Pickup as per schedule

Office Mini Van

New 2026

Total Project Costs

\$67,000

Funding Sources

Vehicle and Equipment Reserve

Type

Asset Renewal

Project Description: Passenger Type SUV

Project Background: This unit is used primarily by Office staff to perform day to day tasks. It can be signed out by all staff to run errands, perform site inspections, travel out of town for training, etc.

Project Justification: Necessary equipment to perform day to day operations. This unit is up for replacement in 2026 as per our Equipment Replacement Program

Project Timelines: Expected completion by Q2 2026.

Operational Impacts: No budget increase, it will remain same as the existing fleet. Initially it will be less as it would be newer fleet vehicle.

Alternatives Considered: Defer to next year and incurring additional costs for repairs

Cost Benefits: Less breakdowns and higher replacement value

Recommendations: Replace Mini van as per schedule.

Light Duty Pickup New 2026

Total Project Costs

\$70,000

Funding Sources

Vehicle and Equipment Reserve

Type

Asset Renewal

Project Description:

Light Duty Field Truck

Project Background: Light duty truck used for day-to-day operations; pricing includes outfitting. Municipal discount has significantly decreased the past year and will not know if or when it will be offered in the future therefore is NOT factored into price.

Project Justification: Necessary equipment to perform day to day operations. This unit is up for replacement in 2026 as per our Equipment Replacement Program

Strategic Alignment: Asset replacement, aligns with Equipment Replacement Program

Project Timelines: Expected completion by Q2 2026.

Operational Impacts: No budget increase, it will remain same as the existing fleet. Initially it will be less as it would be newer fleet vehicle.

Alternatives Considered: Defer to next year and incurring additional costs for repairs

Cost Benefits: Less breakdowns and higher replacement value

Recommendations: Replace Pickup as per schedule

Light Duty $\frac{3}{4}$ Ton Pickup New 2026

Total Project Costs

\$80,000

Funding Sources

Vehicle and Equipment Reserve

Type

Asset Renewal

Project Description:

Light Duty $\frac{3}{4}$ ton Field Truck

Project Background: Light duty $\frac{3}{4}$ ton truck used for day-to-day operations; pricing includes outfitting. Municipal discount has significantly decreased the past year and will not know if or when it will be offered in the future therefore is NOT factored into price.

Project Justification: Necessary equipment to perform day to day operations. This unit is up for replacement in 2026 as per our Equipment Replacement Program

Strategic Alignment: Asset replacement, aligns with Equipment Replacement Program

Project Timelines: Expected completion by Q2 2026.

Operational Impacts: No budget increase, it will remain same as the existing fleet. Initially it will be less as it would be newer fleet vehicle.

Alternatives Considered: Defer to next year and incurring additional costs for repairs

Cost Benefits: Less breakdowns and higher replacement value

Recommendations: Replace Pickup as per schedule

WATER SERVICES

Engineering Structures

Waterline Replacement Street- 6 St SE between 10 Ave SE and 11 Ave SE

New 2025

Total Project Costs

\$1,500,000

Funding Sources

Water Reserve

Type

Asset Renewal

Project Description: The project focuses on existing waterline replacement on 6 St SE between 10 Ave SE & 11 Ave SE.

Project Background: This existing 8" diameter ductile iron section of waterline is failing on average once every year since last few years. The water master plan does not identify any water flow deficiencies so there is no requirement to upsize the waterline in this area. The existing line will be replaced with 8" diameter line as per the current town standards. The approximate length of replacement is 290m.

Project Justification: During recent repairs of these failures the exposed line sections have been examined and determined to be in very rough condition and is very likely to fail in the near future. The line was originally installed in 1973 and is at the end of the life span. With every break, the services are disrupted to the nearby residential lots and more operational cost is spent to repair the failed section of water line every year.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No additional increases anticipated. The new waterline would require less repairs.

Alternatives Considered: Continue with repair and maintenance on the existing line.

Cost Benefits: The new replaced line would allow us to keep the operational costs down and minimize further service disruptions to the neighboring residential lots.

Recommendations: That Town proceeds with waterline replacement on 6th St SE between 10 Ave SE and 11 Ave SE.

Machinery and Equipment

High Lift Pump

New 2025

Total Project Costs

\$75,000

Funding Sources

Water Reserve

Type

Asset Renewal

Project Description: High lift pump for Water Treatment Plant

Project Background: The Water Treatment Plant has three High Lift pumps that supply water to the towns distribution system and reservoirs. These pumps are a crucial part of the system. They run every day for many hours depending on the water demand of the community. It has been recommended these pumps get pulled, examined and Epoxy coated to ensure proper operations and increase their lifespan. This is both a preventative maintenance procedure and strategy to increase its operational window.

Project Justification: Necessary equipment to perform day to day operations

Strategic Alignment: Preventative maintenance and operational window increase.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: Provide better performance overall while reducing maintenance cost due to wear and tear.

Alternatives Considered: Continue operating existing pumps which could lead to equipment malfunction and essential service breakdown.

Cost Benefits: Increase pump life span reducing requirement for replacement.

Recommendations: One high lift pump has already been upgraded, perform the same work on the remaining two.

WASTE WATER SERVICES CAPITAL PROJECTS

WTP Filter Valve Replacement

New 2025

Total Project Costs

\$200,000

Funding Sources

Water Reserve

Type

Asset Renewal

Project Description: The project includes replacing aging/failing valves and actuators connected for the 6 filters in the Water Treatment Plant.

Project Background: The valves and actuators in the facility have reached or exceeded their expected lifespan. Each filter relies on five valves and actuators, ranging in size from 6" to 14". At over 40 years old, these components are at high risk of failure, which would significantly hinder the facility's water treatment capabilities and could potentially compromise the Town's entire water system.

Project Justification: Replacing these components is a necessary project to ensure the reliability and continued effective operation of the Water Treatment process.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No budget impacts anticipated.

Alternatives Considered: Leave the valves as is but there is significant risk for future failures and more expensive emergency repairs/replacements.

Cost Benefits: This will ensure the reliable and consistent operation of the Water Treatment process.

Recommendations: That the Town proceeds with WTP Filter Valve Replacement project.

COMMUNITY SERVICES

GOVERNMENT CENTER BUILDINGS

Soundproofing Board Room
New 2025

Total Project Costs

\$22,000

Funding Sources

Capital Building Reserve

Type

New Asset

Project Description: This project aims to sound-insulate the board meeting room at the Town offices to address deficiencies related to sound leakage into the lobby. This improvement will enhance the confidentiality of conversations held within the room during both internal and external meetings.

Project Background: The board meeting room is frequently used for various meetings, including those involving sensitive discussions with internal and external stakeholders. However, sound leakage into the lobby has raised concerns about the confidentiality of conversations taking place in the room. By implementing sound insulation, we can create a more secure environment for discussions, ensuring that sensitive information remains private.

Project Justification: The current lack of sound insulation compromises the confidentiality of conversations held in the board meeting room, which can negatively impact decision-making and stakeholder trust. By sound-proofing the room, we will not only enhance privacy but also improve the overall functionality of the space for meetings. This investment will foster a more professional atmosphere, encouraging open and candid discussions without the fear of being overheard.

Project Timelines: Expected completion by Q1 2025.

Operational Impacts: No additional amount required to be added to operating budget.

COMMUNITY SERVICES CAPITAL PROJECTS

Alternatives Considered: Implement stricter protocols for managing meetings and reducing the number of sensitive discussions in the board room. However, this approach would not effectively resolve the sound leakage issue and could hinder collaboration and transparency within the organization.

Recommendations: That the Town proceeds with sound insulation for the board meeting room to enhance confidentiality and improve the overall effectiveness of meetings held within the space.



COMMUNITY SERVICES CAPITAL PROJECTS

GOA Interior Improvements

New 2025

Total Project Costs

\$80,000

Funding Sources

Capital Building Reserve

Type

Asset Renewal

Project Description: This project involves touching up the paint on the walls and replacing the carpet in high-traffic areas of the government center. These improvements aim to refresh the appearance of the building and enhance the overall environment for staff and visitors.

Project Background: The government center has experienced significant usage and wear and tear over the past 12+ years, leading to visible deterioration in its aesthetics. The walls show signs of scuff marks and fading paint, while the carpets in high-traffic areas have become dull and worn. Addressing these issues is essential to maintain a welcoming and professional atmosphere within the facility.

Project Justification: The current condition of the walls and carpets detracts from the overall professionalism of the government center and can negatively impact the perception of the services provided within the building. By refreshing the paint and replacing the carpet, we can improve the visual appeal and functionality of the space, enhancing the experience for both staff and visitors. This investment will also promote a sense of pride in the facility and demonstrate a commitment to maintaining a high standard for public service environments.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: Postpone any upgrades and rely on as needed paint and carpet replacement to maintain the appearance of the building. However, this approach would not address the underlying issues of wear and tear and could lead to increased maintenance costs and a further decline in the building's aesthetics over time.

Recommendations: That the Town proceeds with the interior improvements at the government center.

COMMUNITY SERVICES CAPITAL PROJECTS

GOA Courtyard Christmas Lights New 2025

Total Project Costs

\$10,000

Funding Sources

Capital Building Reserve

Type

New Asset

Project Description: The project will involve the installation of seasonal Christmas lights in the Government Centre Courtyard. These lights will enhance the festive atmosphere, for the public accessing the Government Centre during the holiday season.

Project Background: Every year before the holiday season, the Town sees events like "Light Up Slave Lake" scheduled for the community members. The event brings community members out along Main Street to enjoy the parade and creates a festive downtown environment for everyone. The lighted up town square could also become an attraction for community members during the holiday season.

Project Justification: The lights will improve visual appeal and contribute to the Town's holiday festivities.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: Additional budget will be required for a couple of staff to setup and take down every year. Another option could be to work with Town staff, Library or other tenants to come out help decorate and take down once a year. We can also look at installing the lights permanently to eliminate staff time requirements for installation and take down.

Alternatives Considered: Do not install any festive lighting.

Recommendations: That the Town proceeds with installing the festive lighting in the Government Centre courtyard.

Multi Recreation Centre

MRC WiFi

New 2025

Project Costs

2025 - \$18,000

Funding Sources

Arena Reserve

Type

Asset Renewal

Project Description: Upgrade to a new Wi-Fi-6 system

Project Background: The current architecture of the MRC network was reviewed. This allowed IT to consider alternatives, ranging from resetting the network to a complete refresh. The APs (Access Points) at MRC are over 6 years old and out of warranty. The reception experience for users has not been pleasant with increasing complaints about the public Wi-Fi signal being weak thereby impacting the browsing experience of citizens and clients using the facilities

Project Justification: The APs are due for a refresh, and it also presents the opportunity for IT to use newer technologies that will improve both coverage and capacity.

Alternatives Considered: Leave the current technology AS-IS with the resultant WiFi experience which may get increasingly worse over time.

Cost Benefits: Potential loss of clients or citizens patronage due to inadequate added services like internet availability is a huge cost which if quantified will result in bad business for the Town.

COMMUNITY SERVICES CAPITAL PROJECTS

Alarm for MRC

New 2025

Project Costs

2025 - \$9,500

Funding Sources

Arena Reserve

Type

New Asset

Project Description: This project aims to improve security at the MRC facility with sensors for perimeter doors, glass break, overhead doors and installing a security panel. The system will notify police services in the event of a break-in during off hours.

Project Background: The MRC facility, a public recreational center, has multiple doors around its perimeter for both entrance and emergency exit purposes including a large portion of front covered with glass windows. Currently, the entire facility lack an alarm system, leaving the facility vulnerable to unauthorized access during overnight hours.

Project Justification: Without an alarm system, the facility is at a higher risk of break-ins or vandalism after hours, as there is no notification process in place to alert police services of unauthorized access. Installing an alarm system will improve security and provide immediate alerts in case of breaches, ensuring better protection of public property and safety.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: A monthly fee of \$75 would be required to pay for the monitoring services. This amount would be paid out of operating budget.

Alternatives Considered: An alternative considered was increasing the frequency of security patrols by private security group. However, this option is less effective and costlier over time compared to installing an automated alarm system, which provides real-time notifications and immediate police response.

Recommendations: That the Town proceeds with the installation of an alarm system on all perimeter doors of the MRC facility to notify police services in case of any unauthorized access during off hours.

MRC Arena Flooring

New 2025

Project Costs

2025 - \$80,000

Funding Sources

Arena Reserve

Type

Asset Renewal

Project Description: This project proposes upgrading the flooring system in the two arenas at the MRC facility. The new flooring will be durable, easier to maintain, and capable of supporting both skaters and heavy equipment such as scissor lifts without damage or buckling.

Project Background: The MRC facility hosts a busy ice hockey season and annual tournaments. Currently, the arenas have interlocking rubber tiles installed to accommodate skaters, but the flooring is difficult to clean and maintain. Additionally, the tiles buckle and come apart when setups are done and racks of chairs and tables need to be wheeled across the floor, when the floor machine is needed in multiple areas of the MRC and when heavy equipment, like scissor lifts, is used for arena maintenance, causing further issues.

Project Justification: The current flooring system is not sustainable for long-term use, as it complicates routine cleaning and impedes maintenance work. The existing flooring requires continuous repairs if any work is required to be done in those areas. Upgrading to a more resilient, hard-surface flooring will reduce maintenance difficulties, minimize disruption during repairs, and provide a safer, more functional environment for both skaters and maintenance activities.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: Continuing to use the current interlocking rubber tiles and increasing the frequency of repairs and maintenance. However, this option would lead to higher long-term costs and operational inefficiencies due to the ongoing need to re-secure tiles and the challenges posed by heavy equipment.

COMMUNITY SERVICES CAPITAL PROJECTS

Recommendations: That the Town proceeds with upgrading the flooring system in the two arenas to a harder, more durable surface that is easy to maintain, capable of supporting scissor lifts without damage, and safe for skaters to walk on.



COMMUNITY SERVICES CAPITAL PROJECTS

Inflatable Screen and Projector

New 2025

Project Costs

2025 - \$8,500

Funding Sources

Arena Reserve

Type

New Asset

Project Description: This project involves the purchase of an inflatable screen and projector unit, which will be used to host a variety of community events.

Project Background: There is increasing demand for outdoor events and community engagement activities that provide entertainment and social interaction in flexible, open spaces. An inflatable screen and projector unit offer a versatile solution, allowing the MRC and other community venues to host a range of events. The portability of the equipment makes it ideal for multiple locations and types of events, enhancing community outreach and engagement.

Project Justification: This purchase would provide the community with a modern, engaging way to hold outdoor events, increasing the use of public spaces and fostering social interaction. The inflatable screen and projector are versatile tools that can be utilized year-round, offering a cost-effective way to support a wide variety of events and activities, from movie nights to public presentations. The equipment will enhance the town's ability to host diverse gatherings, promoting community involvement and local culture.

Project Timelines: Expected completion by Q1 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: Renting inflatable screens and projectors as needed. However, the costs of repeated rentals would accumulate over time and limit the flexibility and frequency of events. Purchasing the equipment ensures availability for all planned events and provides long-term savings.

Recommendations: That the Town proceeds with the purchase of an inflatable screen and projector unit to support outdoor events such as watch parties, drive-in movie nights, trade shows, and other community gatherings.

COMMUNITY SERVICES CAPITAL PROJECTS

MRC Interior Improvements

2024 - 2025

Project Costs

\$100,000

Funding Sources

Arena Reserve

Funding Required

\$50,000 - 2024

\$50,000 - 2025

Type

Asset Renewal

Project Description: The project focuses to complete interior improvements within the MRC facility.

Project Background: This project represents Phase 2 of a broader initiative, following the successful completion of Phase 1 in 2024, which focused on improvements to Dressing Room 1 and exterior upgrades related to the architectural wooden columns and beams. In 2025, the focus will shift to replacing the countertops in all dressing rooms and public washrooms.

The MRC facility has experienced consistent, heavy usage over the past 12 years, particularly in these high-traffic areas. As a result, the existing countertops have become significantly worn and weathered. Replacing them is essential to maintaining the facility's functionality, cleanliness, and aesthetic appeal.

Project Justification: The current countertops are deteriorating, which not only affects the appearance of the facility but also poses potential hygiene concerns. Replacing the countertops will enhance the facility's overall cleanliness and improve the user experience. Durable materials will reduce the need for frequent repairs or replacements, leading to long-term cost savings. This upgrade ensures that the facility continues to meet high standards for both public and operational use.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No additional amount required to be added to operating budget.

COMMUNITY SERVICES CAPITAL PROJECTS

Alternatives Considered: Continue maintaining the existing countertops with minor repairs. However, this option would only provide short-term solutions, as the materials are already beyond their useful life, resulting in increased maintenance costs over time.

Recommendations: That the Town proceeds with the replacement of countertops in all dressing rooms and public washrooms at the MRC facility.



COMMUNITY SERVICES CAPITAL PROJECTS

MRC Fiber Line Service

New 2025

Project Costs

\$80,000

Funding Sources

Arena Reserve

Type

New Asset

Project Description: This project will involve upgrading the internet infrastructure at the MRC (Multi-Rec Centre) facility by installing a fiber line.

Project Background: The MRC facility serves as a hub for sports, recreation, and community events. However, the existing internet connection is slow and unreliable due to the limitations of the old copper infrastructure. This has hindered the facility's ability to offer modern services such as high-speed internet for staff, guests, and participants.

Project Justification: The fiber upgrade is essential to improving digital services at the MRC facility. It will enhance the speed and reliability of internet access, support operational efficiency, and provide visitors with better connectivity. The fiber line upgrade will provide faster, more reliable internet service and include the installation of free WiFi access points for public use.

Project Timelines: Expected completion by Q1 2026.

Operational Impacts: The monthly service fee will go up compared to the existing one. The increase will be dependent on the type of plan chosen for the facility. Approximately, increase of \$600 per month in the facility's operational budget.

Alternatives Considered: Continuing using the existing copper infrastructure, but this option would not address the facility's growing need for high-speed internet.

Recommendations: That the Town proceeds with the installation of the fiber line at the MRC facility to ensure high-speed, reliable internet service and provide free public WiFi access.

COMMUNITY SERVICES CAPITAL PROJECTS

MRC Generator Project 2025

Total Project Costs

\$385,000

Funding Sources

Grant Funding

Type

New Asset

Project Description: The project focuses to add backup power capacity/Generator to MRC facility.

Project Background: MRC facility is currently tied conventionally to power grid directly. The facility lacks backup power capacity in case of grid failure.

Project Justification: MRC facility has history with untimely power bumps that affect the operations of the facility. Also, the facility is used as an evacuation centre during disaster events. The power failure during such times will add complexity to the evacuation operations. There is also significant safety concerns with lack of ammonia monitoring system when the power is out.

Project Timelines: Expected completion by Q1 2026.

Operational Impacts: Yearly Preventative maintenance cost for the unit at \$2500 a year be added to operating budget.

Alternatives Considered: Renting generator unit when the facility sees loss of power from grid. However, the operation will not be efficient and economical.

Cost Benefits: The generator will kick in power right away to the facility to allow serving customers and continue operating the facility as usual. It will also save the operational manpower required to upkeep or replace the ice surfaces affected to due to loss of power.

Recommendations: That the Town keep the generator on the capital list if grant funding for generators becomes available.

Parks

Hilda Eben Park Parking Lot Paving and Trail Repairs

New 2025

Total Project Costs

\$110,000

Funding Sources

TBD

Type

New Asset

Project Description: The project intends to install asphalt surface at the Hilda Eben Parking Lot and continue to undertake Trail repairs to upkeep the infrastructure.

Project Background: Existing Hilda Eben Parking lot comprises of gravel surface. Maintenance is required every year to address gravel potholes and erosion. Also, trail repairs were identified in 2022 are required throughout our trail corridor. Some were addressed in 2024 but other sections needs to be addressed to upkeep the infrastructure.

Project Justification: With additions of many amenities over the last few years, the park has uptake in the users within the community and outside. The upgrade to asphalt surface will eliminate consistent maintenance and significantly improve drainage and dust control. With surplus from trail installation project in Hilda Eben Park in 2024, the intention was to complete the parking lot surfacing in 2024. However, due to contractor's schedule conflict it was not completed in 2024. The contractor agreed to hold the pricing provided in 2024. Trail repairs are required for safety and good

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: Crack sealing every two or three, anticipated at \$1500 in time and materials every two to three years.

Alternatives Considered: Continue with maintenance of gravel surfaced parking lot.

Cost Benefits: The improved surface will be more resistant to erosion requiring less maintenance efforts. The upgraded surface will naturally help in dust control and would also make the park more accessible with hard surfacing. Also, the overall life due to repair of existing trail network will increase.

COMMUNITY SERVICES CAPITAL PROJECTS

Recommendations: That the Town completes the installation of asphalt surface at the Hilda Eben Parking Lot and continue to repair worst sections of trail network improving the infrastructure.



COMMUNITY SERVICES CAPITAL PROJECTS

Tree Planting Initiative

New 2025

Total Project Costs

\$120,000

Funding Sources

\$60,000 - TBD

\$60,000 – Grant Funding

Funding Required

\$110,000

Type

Asset Renewal

Project Description: The project will focus on replacing aging trees and those that pose potential safety hazards with new, healthy plantings along the Town's boulevards and within its parks.

Project Background: Since long time, we have maintained a tree inventory across our parks and street boulevards. Over time, many of these trees have matured, and their health has naturally changed. Currently, we have identified 30–35 trees that pose public safety concerns and require removal and replacement.

In addition to addressing these safety concerns, we've identified gaps in tree coverage along the town boulevards and within our parks. Filling these gaps will not only enhance the landscape and improve green space but also promote greater biodiversity throughout the community. Every year operational budget is spent to remove few trees that poses safety concern to public.

Some the tree's root system along street boulevards are so shallow that it is hindering our ability to maintain the green space boulevard efficiently.

The Town administration has also applied for Tree planting funding from FCM which if approved will provide 50% of the project cost.

Project Justification: This project is essential to ensure public safety, as the removal of deteriorating trees mitigates risks such as falling branches or tree collapse. Replacing these trees, along with addressing gaps in tree cover, will enhance the town's green spaces, improve air quality, and contribute to climate resilience. Furthermore, increasing tree biodiversity strengthens the local ecosystem, supports wildlife, and creates a more aesthetically pleasing and sustainable community environment for residents.

COMMUNITY SERVICES CAPITAL PROJECTS

Project Timelines: Expected completion by Q4 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: Continue addressing the issues with trees on as needed basis.

Recommendations: That the Town completes tree planting initiatives in 2025.



COMMUNITY SERVICES CAPITAL PROJECTS

Benches along Allarie Trail

New 2025

Total Project Costs

\$10,000

Funding Sources

Community Services Reserve

Type

New Asset

Project Description: The Alaire Trails project aims to enhance the recreational experience for visitors by installing a series of benches along the Allaire Trails in Slave Lake.

Project Background: Town staff has filled gaps installing benches and picnic tables along the trail system through the parks. However, gaps do exist along the other areas of the trail network especially parallel to HWY.

Project Justification: The trail system through the town is part of the Trans Canada trail network. This initiative will provide resting spots for hikers, nature enthusiasts, and other trail users, promoting comfort and enjoyment of the natural surroundings.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Cost Benefits: Added recreational experience.

Recommendations: That the Town installs Benches along Allarie Trail to provide resting spots for the trail users.

COMMUNITY SERVICES CAPITAL PROJECTS

Hilda Eben Park Trail Lighting

New 2025

Total Project Costs

\$170,000

Funding Sources

TBD

Type

New Asset

Project Description: The Project includes installation of lights along the newly installed trail network in Hilda Eben Park.

Project Background: Hilda Eben Park is well-regarded for its natural beauty and recreational facilities. However, the lack of lighting along the park's trails limits their use during low-light conditions, particularly in the fall and winter months when daylight hours are shorter. As a result, park users face challenges related to safety, visibility, and accessibility after sunset.

Project Justification: This project aims to enhance safety and usability by illuminating the trails, which currently suffer from inadequate lighting. Improved lighting will reduce accidents, enhance security, and extend trail use into early mornings and evenings, especially during shorter daylight months. This will support community health by promoting outdoor activity and increase park visitation, benefiting the local economy. The project will use energy-efficient LED lights, offering long-term cost savings and environmental benefits. Aligned with the Town of Slave Lake's goals, the project will provide safer, more accessible, and enjoyable trails for all park users.

Project Timelines: Expected completion by Q3 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: To not proceed with the proposed project.

Recommendations: That the Town installs lights along the newly installed trail network in Hilda Eben Park.

COMMUNITY SERVICES CAPITAL PROJECTS

Parks Capital Upgrades Annual Project

Total Project Costs

\$50,000

Funding Sources

Photo Radar

Type

Asset Renewal

Project Description: Purchase of parks furniture, garbage receptacles, planting/removal of tree assets, and other small capital improvements.

Project Background: This is ongoing annual funding to replace small capital items in the parks that require replacement, include addressing safety concerns.

Project Justification: Yearly allocated operational budget for park maintenance would not be sufficient to continue maintaining park equipment, furniture, tree assets through out all the parks in town. This funding is used as required, any unused amounts at the end of the year are allocated back to the funding source.

Strategic Alignment: This aligns with the focus area of Good Governance.

Alternatives Considered: Utilize allocated operational budget for parks to replace smaller capital items within parks.

Recommendations: That the Town continue to maintain an annual capital fund for smaller items that need to be replaced in the parks.

POOL

Diving Board Replacement

New 2025

Total Project Costs

\$30,000

Funding Sources

Arena Reserve

Type

New Asset

Project Description: This project involves the replacement of the diving board fixture at the aquatic center, which has been in place since the facility was built. The current fixture has reached the end of its lifespan and requires replacement to ensure safety and compliance with modern standards.

Project Background: The aquatic center has operated with a single diving board fixture since its establishment. Over time, regular use has led to wear and tear, and the fixture is now showing signs of significant deterioration. It is essential to replace the diving board to maintain a safe environment for users and adhere to current safety regulations and standards.

Project Justification: The existing diving board fixture poses potential safety risks due to its age and condition. Replacing it with a new, compliant diving board will enhance user safety, promote continued usage of the diving area, and improve the overall experience for patrons at the aquatic center. This investment will ensure that the facility remains a safe and attractive option for aquatic activities.

Project Timelines: Expected completion by Q2 2025.

Operational Impacts: No additional amount required to be added to operating budget.

Alternatives Considered: Continue using the existing diving board while performing minimal repairs. However, this approach would not address the underlying safety concerns and could lead to greater liability issues in the future, making replacement the more responsible choice.

Recommendations: That the Town proceeds with the replacement of the diving board fixture at the aquatic center



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Reserve Balance Projections

Reserve Name	Actual	Projected	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2023	2024	2025	2026	2027	2028	2029	2030
Water and Sewer	\$7,013,126	\$6,009,078	\$5,108,764	\$4,748,450	\$4,988,136	\$5,227,822	\$5,467,508	\$5,707,194
Road Rehab	\$1,040,144	\$815,873	\$445,873	\$845,873	\$1,245,873	\$1,645,873	\$2,045,873	\$2,445,873
Off-Site Levy Water (Developer Levies)	\$1,076,268	\$1,076,268	\$1,076,268	\$1,076,268	\$1,076,268	\$1,076,268	\$1,076,268	\$1,076,268
Off-Site Levy Sewer (Developer Levies)	\$409,945	\$409,945	\$409,945	\$409,945	\$409,945	\$409,945	\$409,945	\$409,945
2nd Avenue NW Road Construction	\$219,188	\$219,188	\$219,188	\$219,188	\$219,188	\$219,188	\$219,188	\$219,188
Intersection Contributions (Developer Levies)	\$792,109	\$792,109	\$792,109	\$792,109	\$792,109	\$792,109	\$792,109	\$792,109
Street Lights	\$124,213	\$124,213	\$124,213	\$124,213	\$124,213	\$124,213	\$124,213	\$124,213
Cemetery	\$90,168	\$92,668	\$95,168	\$97,668	\$100,168	\$102,668	\$105,168	\$107,668
Garbage Disposal	\$1,260,594	\$1,260,594	\$1,260,594	\$1,260,594	\$1,260,594	\$1,260,594	\$1,260,594	\$1,260,594
Disaster Recovery Reserve	\$210,504	\$210,504	\$210,504	\$210,504	\$210,504	\$210,504	\$210,504	\$210,504
Capital Building and Equipment	\$794,185	\$1,246,077	\$1,069,077	\$1,019,077	\$1,069,077	\$1,119,077	\$1,169,077	\$1,219,077
Caribou Collector	\$285,558	\$285,558	\$285,558	\$285,558	\$285,558	\$285,558	\$285,558	\$285,558
Main Street Extension	\$237,776	\$237,776	\$237,776	\$237,776	\$237,776	\$237,776	\$237,776	\$237,776
MR Parks and School Lands	\$129,645	\$129,645	\$129,645	\$129,645	\$129,645	\$129,645	\$129,645	\$129,645
	\$13,683,423	\$12,909,496	\$11,464,682	\$11,456,868	\$12,149,054	\$12,841,240	\$13,533,426	\$14,225,612

Fire Services Equipment	\$282,017	\$100,200	\$239,321	\$259,321	\$418,432	\$45,251	\$265,234	\$495,817
Vehicle and Equipment Replacement	\$252,562	\$64,061	\$159,061	\$242,061	\$325,061	\$490,475	\$286,839	\$86,839
Arena Equipment	\$321,889	\$283,271	\$316,271	\$361,271	\$531,271	\$701,271	\$871,271	\$1,041,271
Future Expenditure Reserve	\$1,065,968	\$698,269	\$538,269	\$538,269	\$538,269	\$538,269	\$538,269	\$538,269
Technology Reserve	\$198,101	\$148,871	\$108,871	\$108,871	\$108,871	\$108,871	\$108,871	\$108,871
Economic Development	\$142,831	\$19,856	\$19,856	\$19,856	\$19,856	\$19,856	\$19,856	\$19,856
Administration	\$179,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219	\$29,219

RESERVES

Emergency Road & Snow Removal	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Photo Radar Reserve	\$163,635	\$72,320	\$22,320	\$22,320	\$22,320	\$22,320	\$22,320	\$22,320	\$22,320
	\$2,666,222	\$1,476,068	\$1,493,189	\$1,641,189	\$2,053,300	\$2,015,533	\$2,201,880	\$2,402,463	
	<u>\$16,349,645</u>	<u>\$14,385,564</u>	<u>\$12,957,871</u>	<u>\$13,098,057</u>	<u>\$14,202,354</u>	<u>\$14,856,773</u>	<u>\$15,735,306</u>	<u>\$16,628,075</u>	

Grant Funding

MSI/LGFF Funding	2023	2024	2025	2026
Funding Available	\$ 1,621,480	\$ 1,636,263	\$ 1,595,262	\$ 2,813,186
Funding Allocated	(\$1,058,108)	(\$1,276,690)	\$0	\$0
Funding Remaining	\$ 563,372	\$ 359,573	\$ 1,595,262	\$ 2,813,186

GTF Funding	2023	2024	2025*	2026*
Funding Available	\$1,145,087	\$507,461	\$497,923	\$796,169
Funding Allocated	(\$1,085,871)	(\$457,783)	(\$150,000)	(\$150,000)
Funding Remaining	\$59,216	\$49,678	\$347,923	\$646,169

10 Year Outlook

Year	Buildings	Roads	Fleet Equipment and Vehicles	Fire Equipment and Vehicles	Parks	Total
2026	\$377,290	\$3,377,000	\$185,977	\$640,583	TBD	\$4,580,850
2027	\$680,885	\$2,110,768	\$378,617	\$80,889	TBD	\$3,251,159
2028	\$1,651,859	\$2,738,000	\$85,918	\$633,181	TBD	\$5,108,958
2029	\$625,427	\$1,849,000	\$503,636	\$134,586	TBD	\$3,112,649
2030	\$48,471	\$2,492,525	\$610,233	\$503,636	TBD	\$3,654,865
2031	\$72,888	\$3,077,000	\$627,856	\$610,233	TBD	\$4,387,977
2032	\$3,001,708	\$3,188,000	\$522,415	\$69,417	TBD	\$6,781,540
2033	\$767,000	\$2,644,000	\$272,293	\$912,500	TBD	\$4,595,793
2034	\$2,090,000	\$0	\$223,231	\$168,000	TBD	\$2,481,231
Funding Required	\$9,315,528	\$21,476,293	\$3,410,176	\$3,753,025	\$0	\$37,955,022

**Costs for an RCMP building is not included in the above figures. This project will be developed in the 2025 to provide updated figures. Estimates at this time range from \$8 million to \$15 million.

10 YEAR

