



2025 Draft Budget with Future Years Forecast





Agenda

1. Environmental Scan (Demographics, Economic and Public Expectations)
2. Fiscal Conditions and Comparators
3. Provincial and Economic Pressures
4. 2025 Base Budget Impacts
5. 2025 Discussion Packages
6. Multi-Year Outlook Operating
7. 2025 Capital Projects
8. Multi-Year Outlook Capital Projects

Environmental Scan

- Population is aging but youth not declining
- Volunteers are aging, and in some areas declining, and municipal units are seen as the default funder
- Public expectations are increasing
 - Cycle times for services
 - More 24/7 expectations
 - Options for service
- Environmental compliance and regulations are increasingly more complex and costly
- Greater Awareness
 - Conservation
 - Recycling
 - Health and Well Being

Environmental Scan (con't)

- More positive job growth
- Continued uncertainty surrounding provincial policy and further potential downloading on municipalities
- Investment returns are declining
- Inflation is moderating
- Supply chain issues continue in some areas
- Long lead time for delivery of “fleet and equipment”

Environmental Scan (con't)

- Non controllable costs will be pressures in the base budget (Policing, electricity, insurance, chemicals)
- Tax burden continues to be competitive
- Investment in existing infrastructure – the balancing act
- Potential further provincial fiscal impacts and further downloading
 - Review of assessment model
 - Downslide of revenue sharing based on provincial revenues
 - Education cost funding model



Measures of Financial Condition

- Competitive tax burden, just the beginning....
- Stable and Adequate Reserve Balances
 - Stabilization reserves
 - Replacement reserves
 - Capital Infrastructure reserves
- Predictable and reasonable tax and user fee increases
- Debt is utilized for multi-generational projects
- Service standards are not eroded

Need to Focus on the Long-Term

- Both long term operating and capital needs form the underlying's of the plan, including:
 - Councils strategic priorities
 - Master Plans
 - Infrastructure renewal requirements
 - Growth and servicing requirements
- Forecast must include:
 - Capital projects driven operating requirements
 - Impact on debt and reserve balances
 - Impacts on tax rate and user fees



Financial Health & Performance

- Municipalities keep and manage community wealth, in the form of assets, for generations
- As such, we need a long-term focus
- This long term focus will ensure that the quality of life is not diminished for our ratepayers

Targeted Reserve & Unrestricted Surplus

The level of reserves required will vary by municipality for a number of reasons:

- Services provided by the municipality
- Age and condition of infrastructure (roads, water, buildings, equipment, etc.)
- Fiscal pressures facing the municipality
- Defined reserve policies and targets established
- Tax room to make the contributions to fund infrastructure

Reserves are a Key Financial Tool

- Provide financial resources to ensure infrastructure can be renewed on a timely basis
- Avoid unfunded spikes in the City's capital program
- Preserve adequate cash flows
- Fund known future financial liabilities
- Potential to provide stability for a large one-time spike in tax rate

Roots of Municipal Infrastructure Deficit

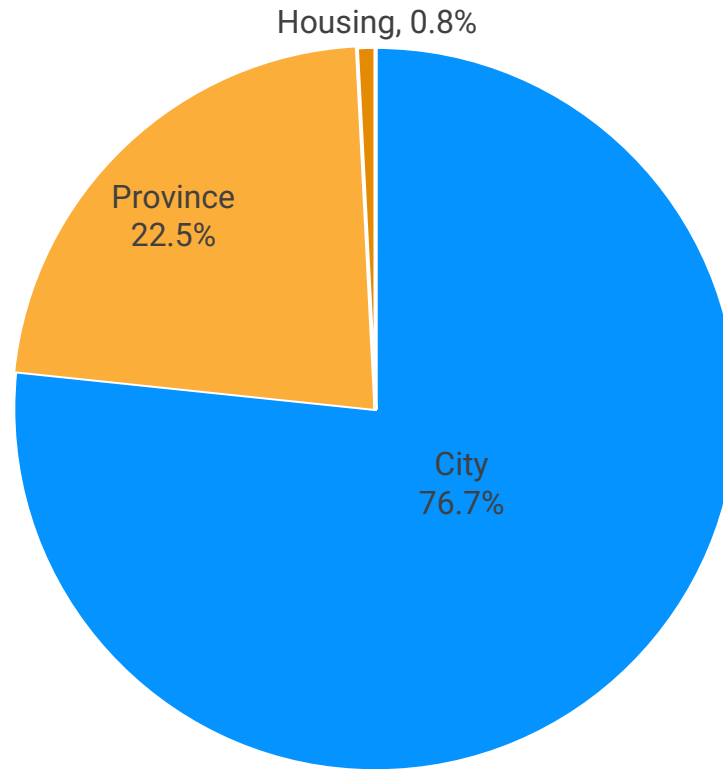
- Structural imbalance of the sharing of revenues collected by the Federal (42%), Provincial (50%) and Municipal (8%) levels
- Municipal revenues limited to regressive and slow growing property tax:
 - Collecting only 8 cents of every tax dollar paid by average household
 - Maintaining over 60% of core infrastructure (roads, bridges, recreation & parks, water and wastewater systems) in addition to providing many other services
- Most municipal units have responded to funding reductions by: cutting service levels, deferring maintenance and rehabilitation, increasing taxes or drawing down reserves in most municipal units
- City has “held its own” but will need to address the future

Specific Impact of Provincial and Federal Fiscal Policies

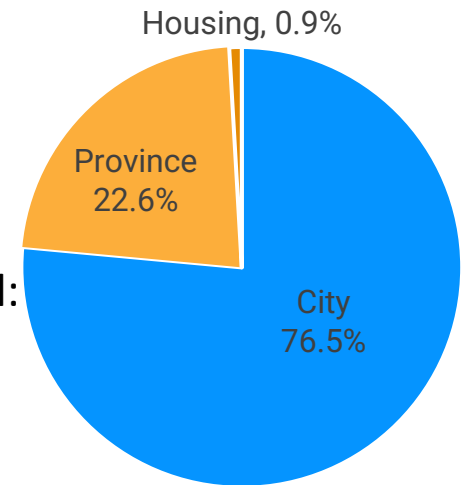
- Gas tax funding to municipalities has been relatively stagnant for numerous years
- Offloading of services or implementing new regulations without funding
- Policing model – Transferring additional costs to the City
- Capping taxes paid on provincial property to 50% of total bill
- Reductions in the funding envelope for numerous programs – more competition among municipalities for limited dollars

Who Gets What Share of the Property Taxes

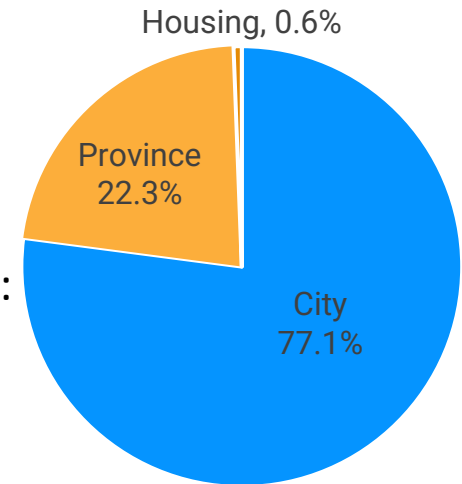
All property taxes:



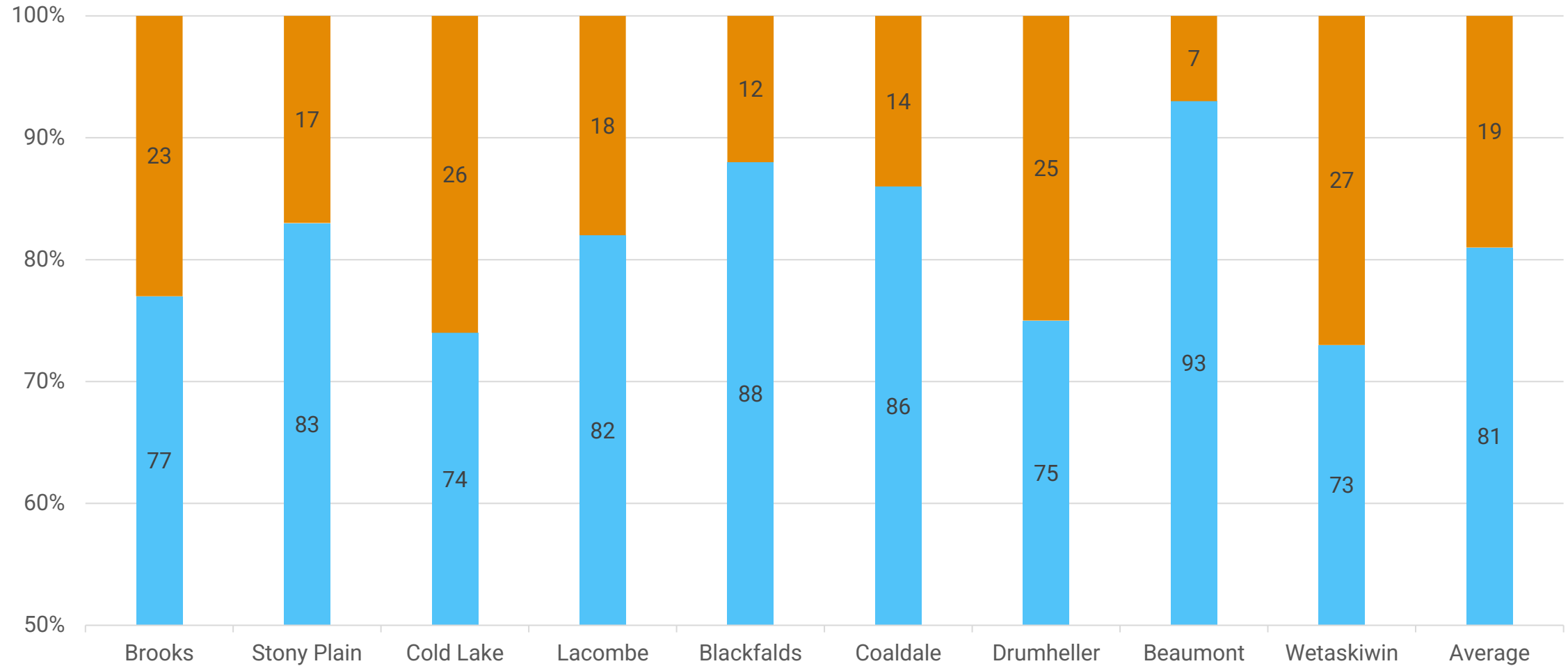
Residential:



Non-Residential:

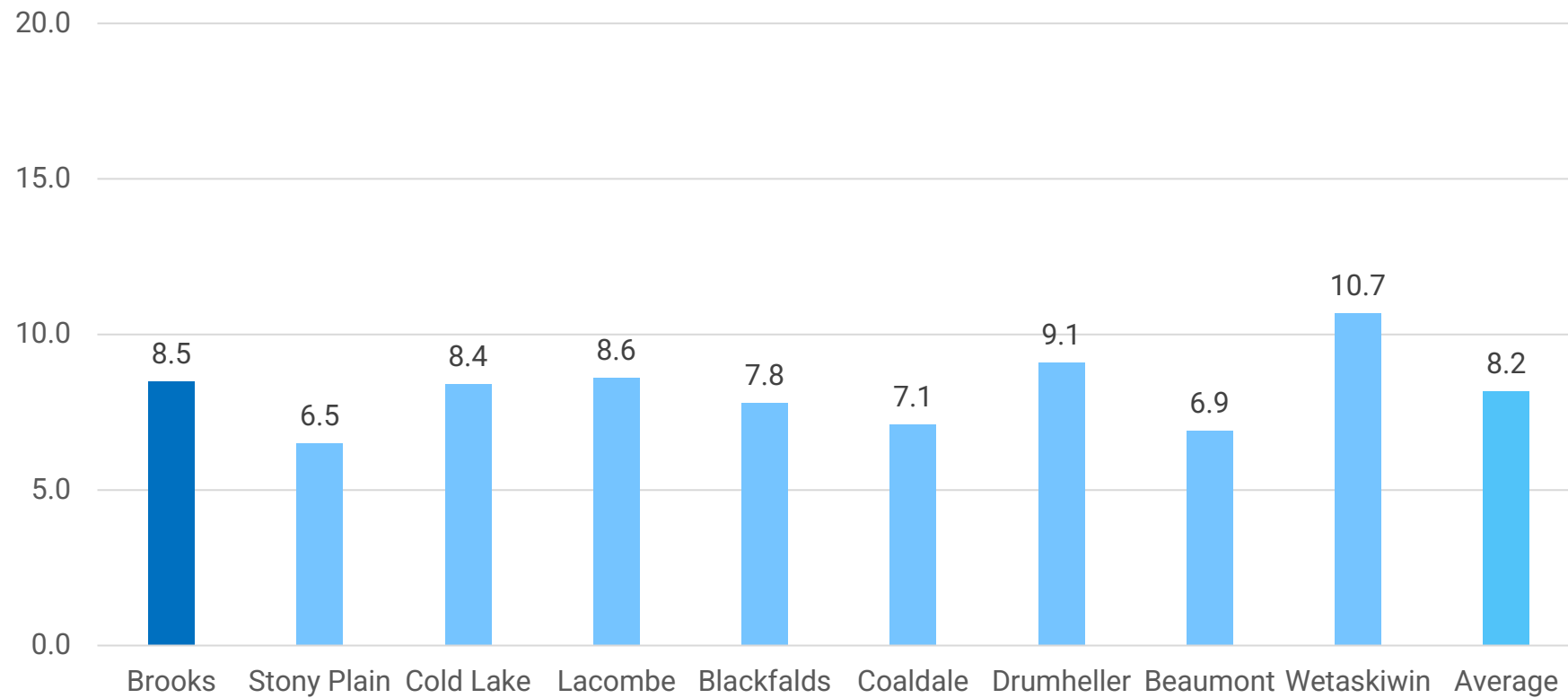


Assessment Mix 2023 Comparator Municipalities

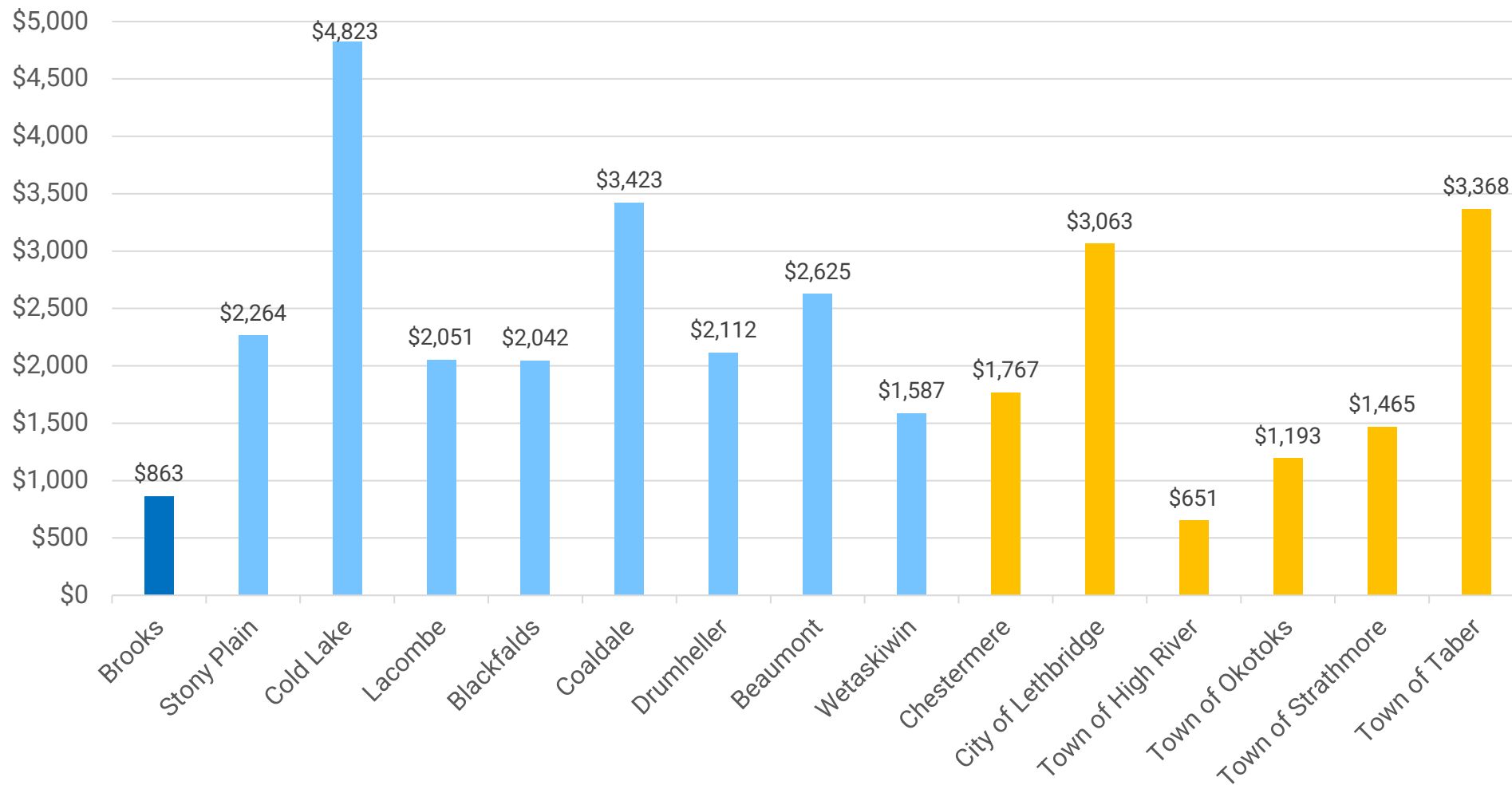




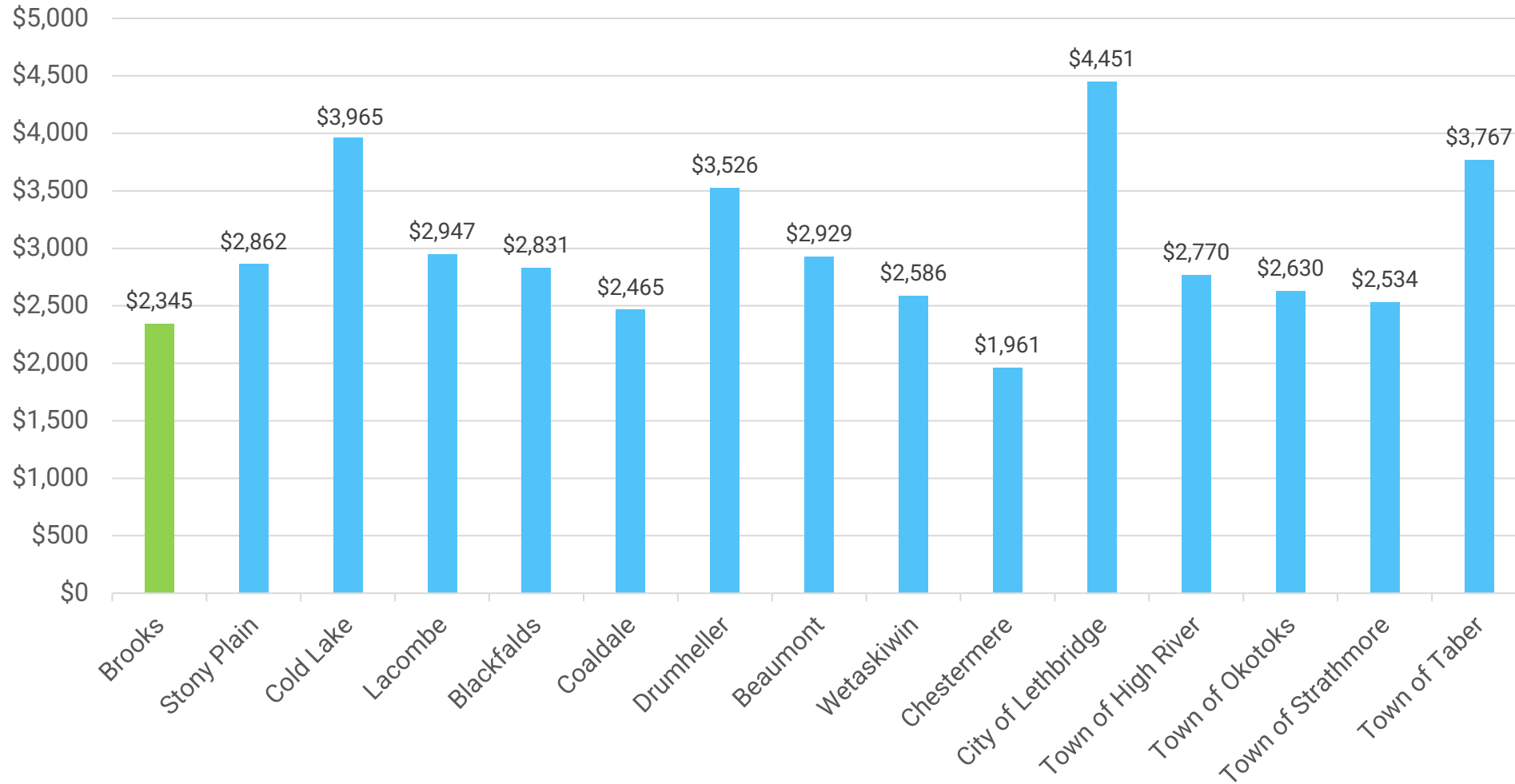
2024 Tax Rates – Residential Cities/Towns (7,900 – 22,500)



Debt Level Per Capita 2023

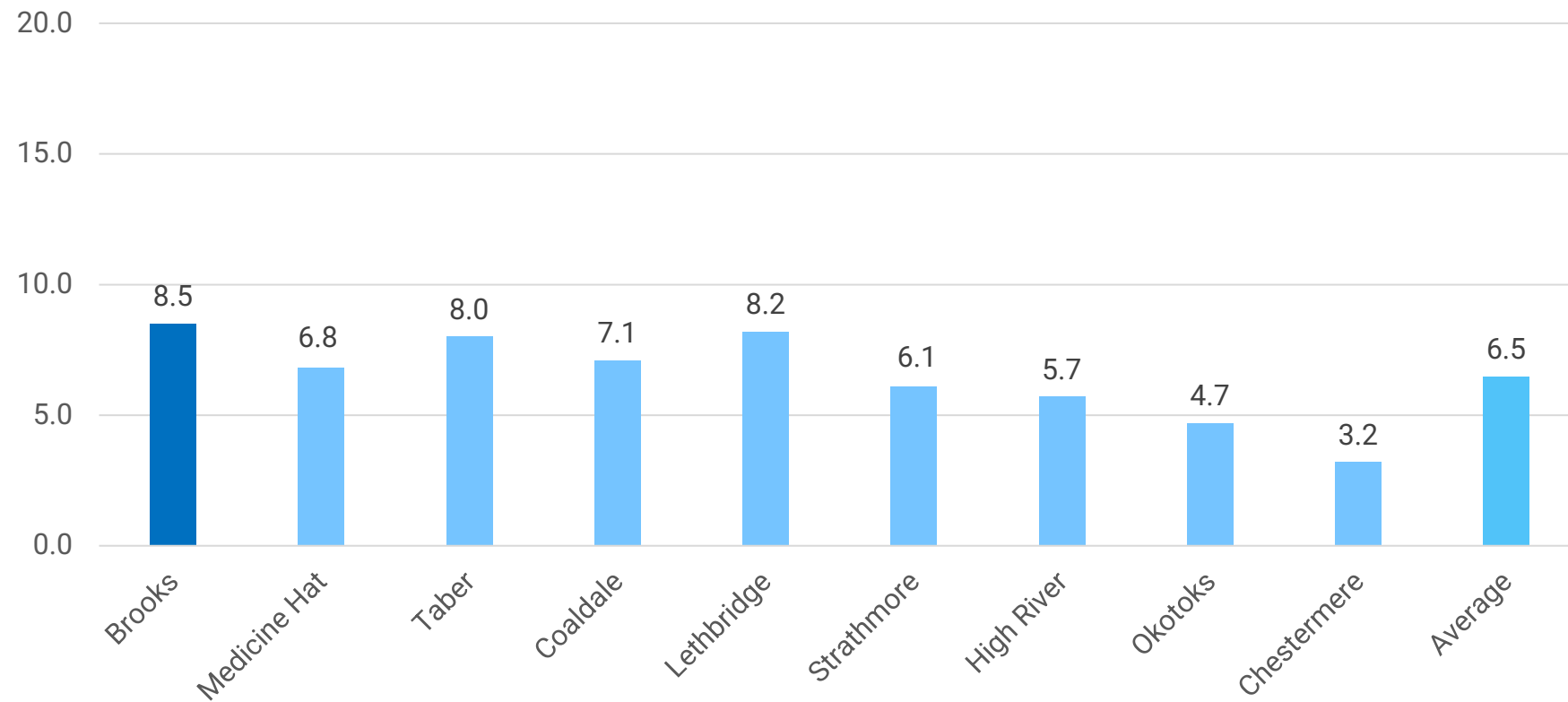


Expenditures Per Capita 2023

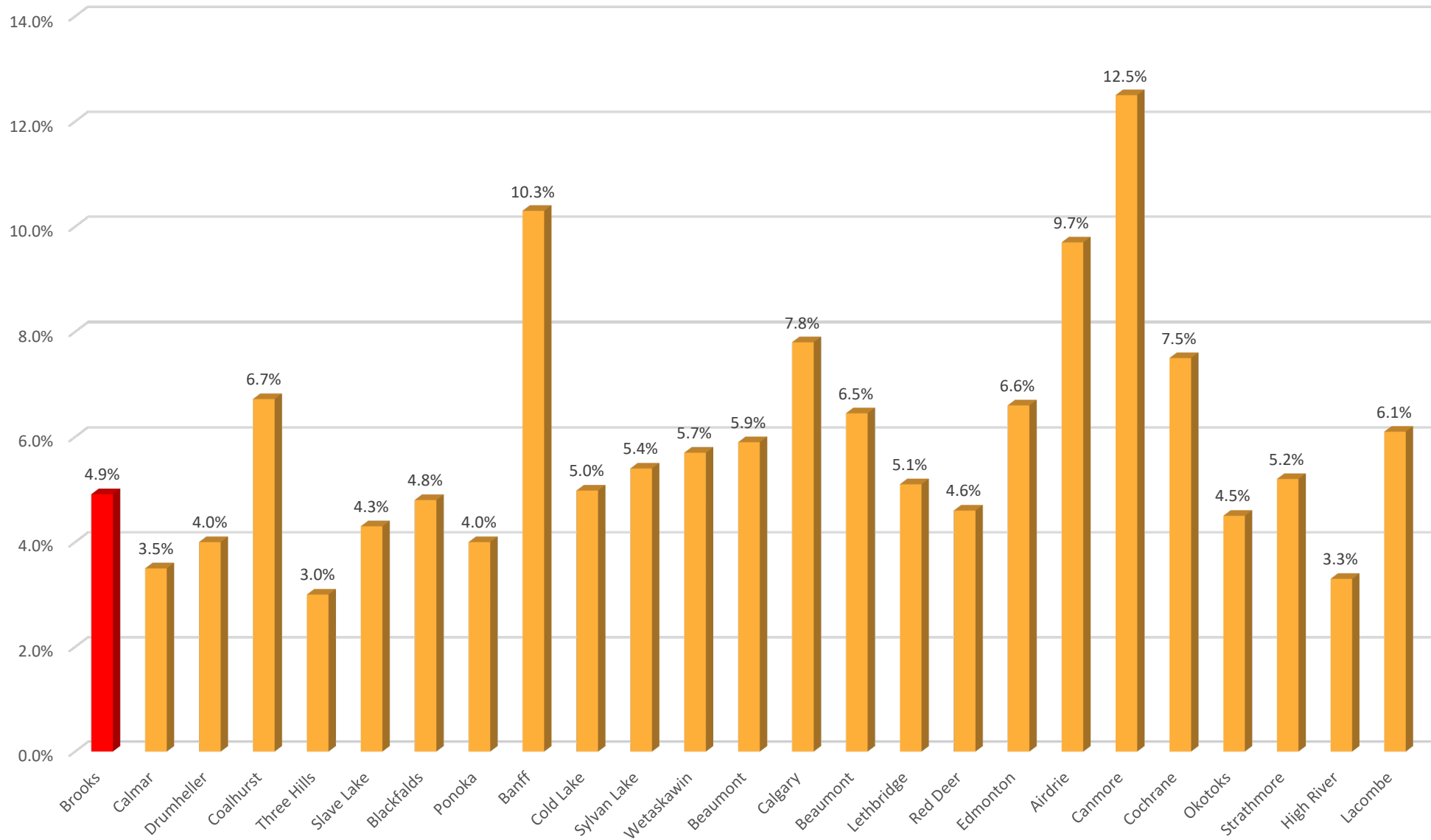




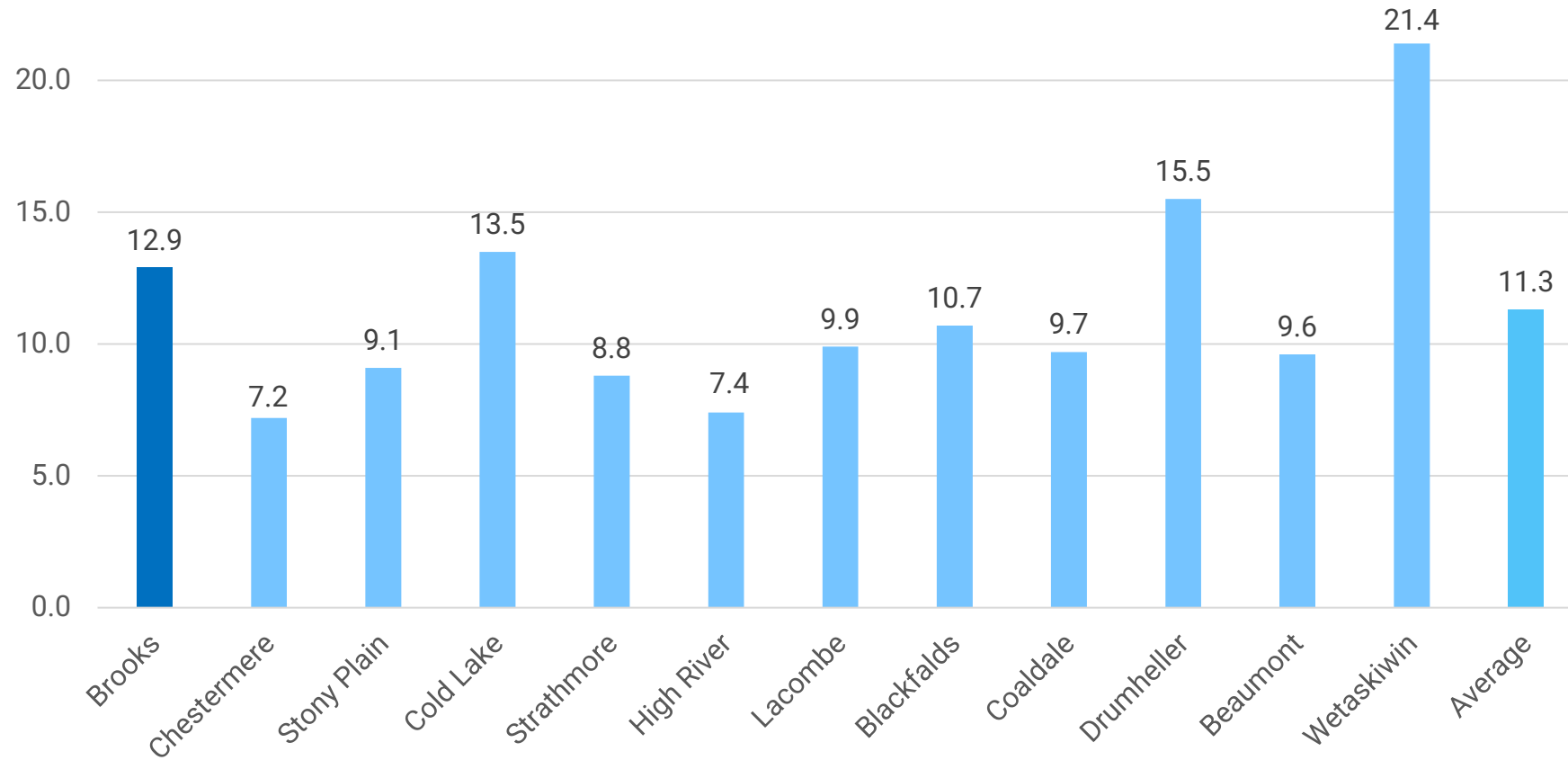
2024 Tax Rates – Residential Neighbouring Municipalities



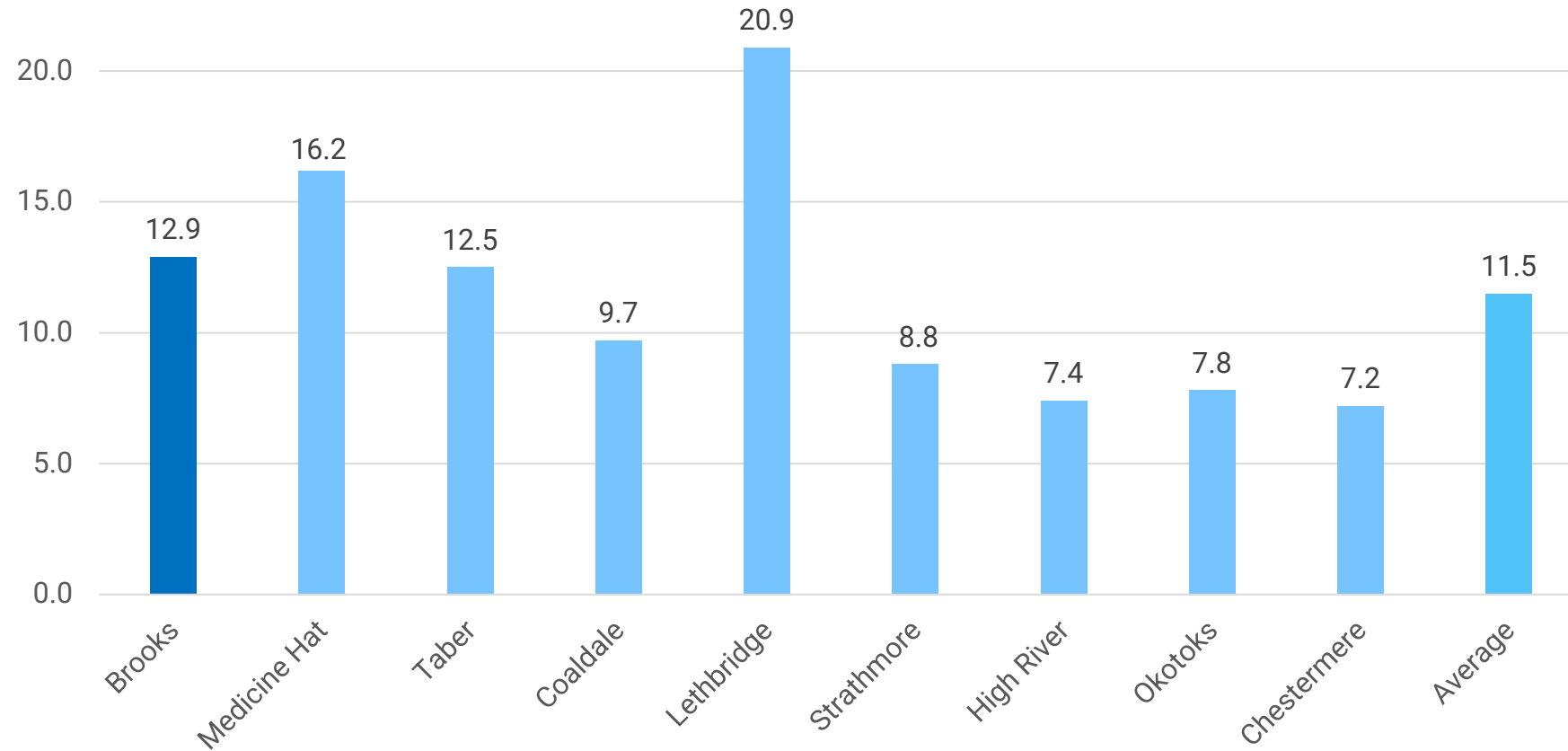
2024 Tax Rate Impacts- Other Communities



2024 Tax Rates – Non Residential Cities/Towns (7,900 – 22,500)

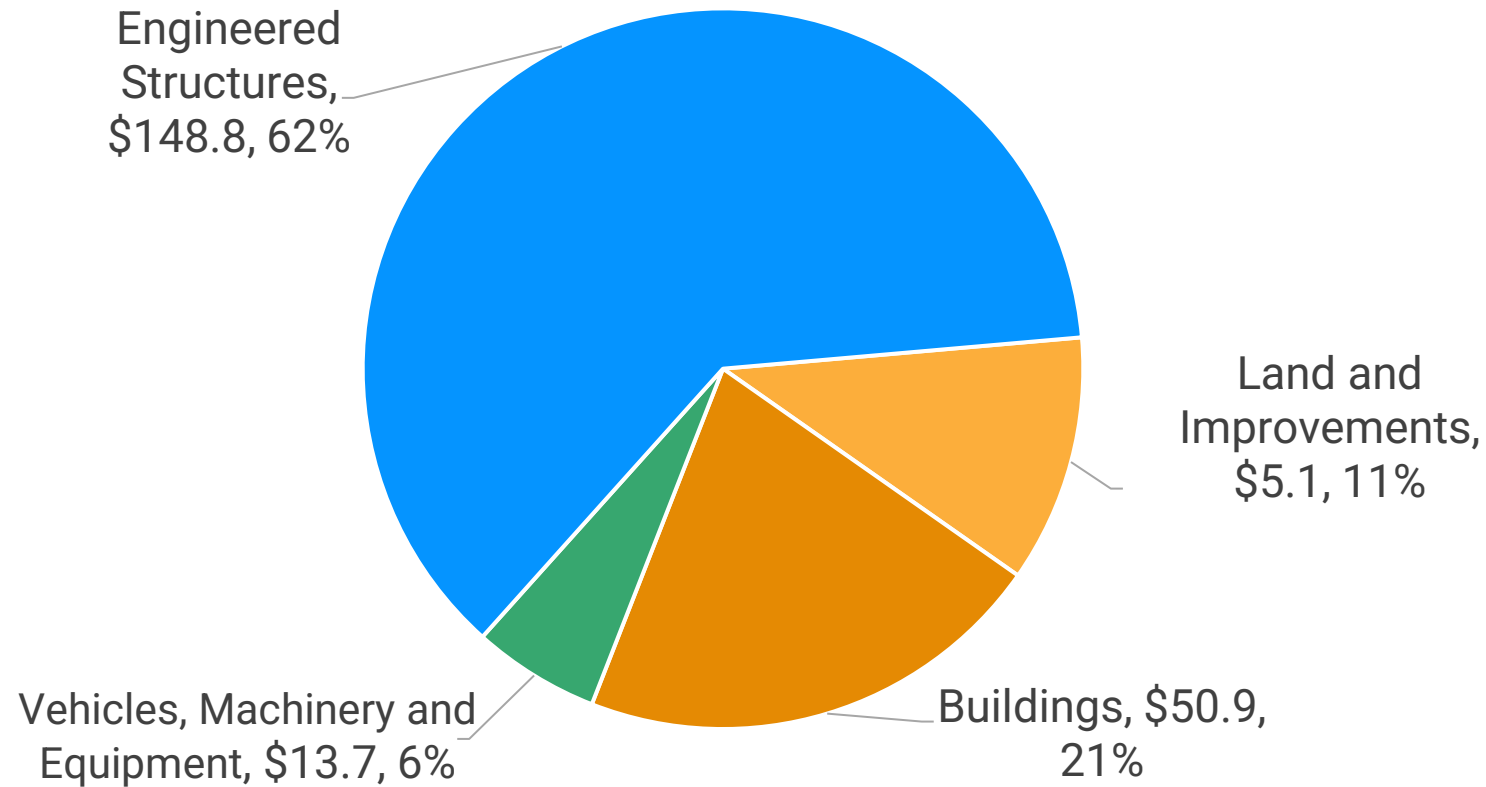


2024 Tax Rates – Non Residential Neighbouring Municipalities



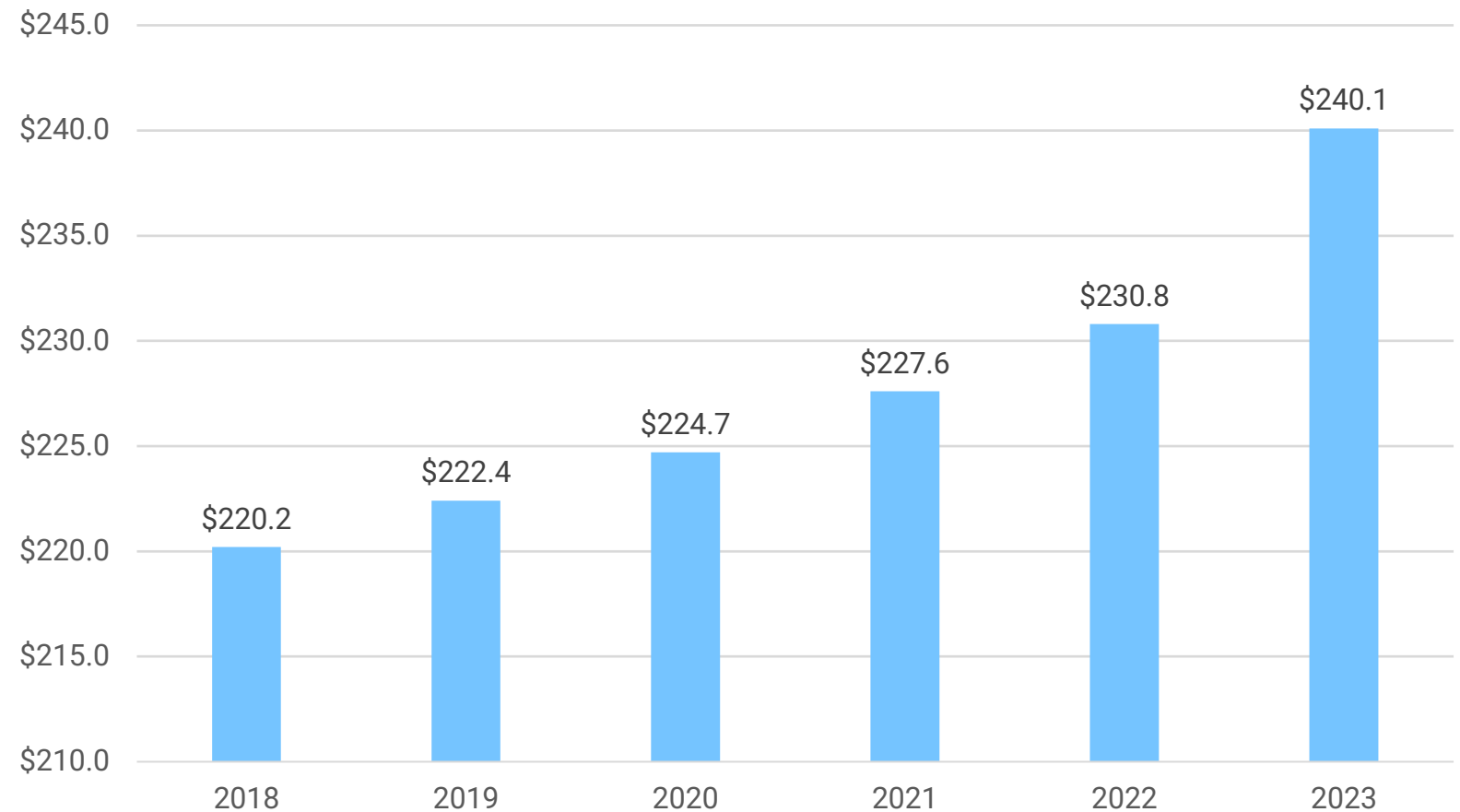
Breakout of Asset Classifications

Total Original Cost \$242.6 Million

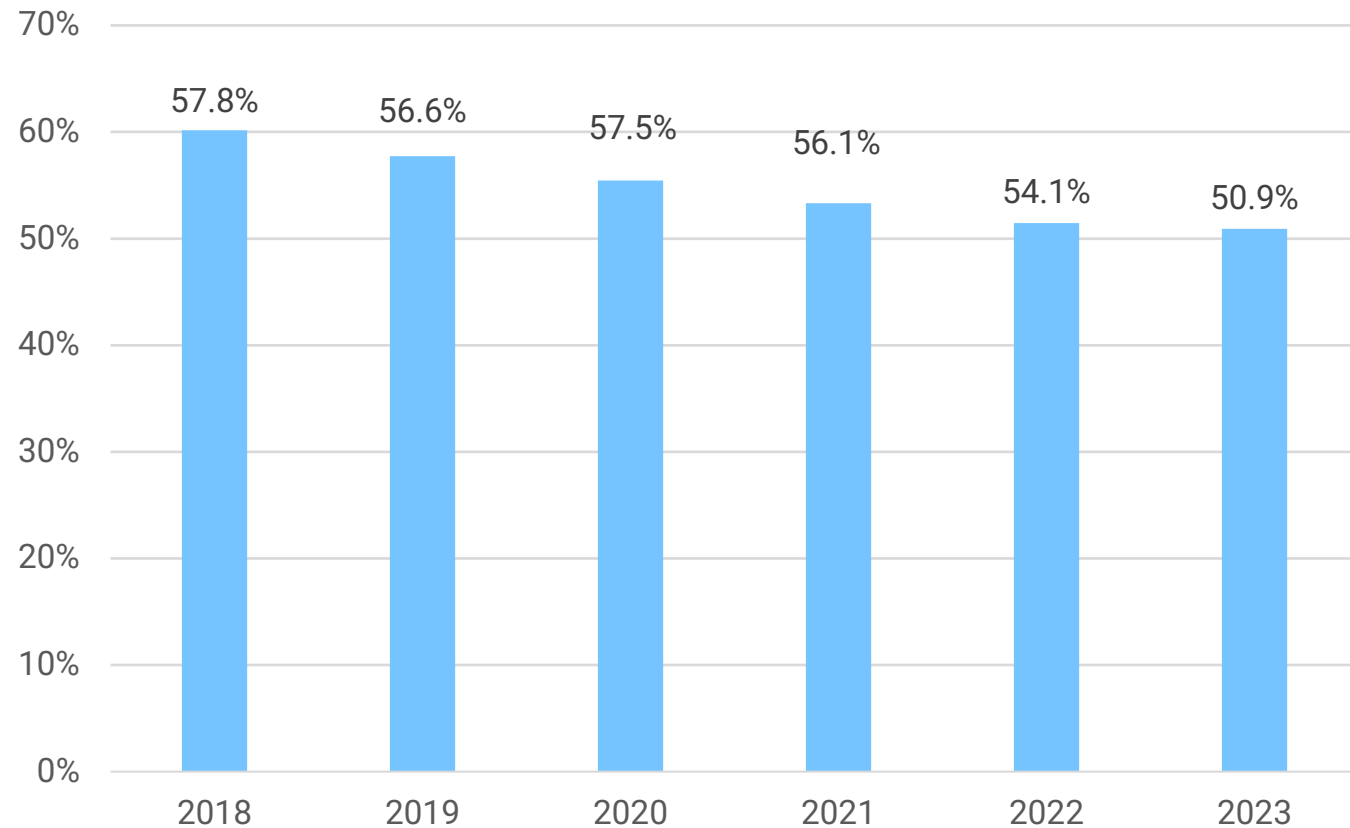


Original Cost – Tangible Capital Assets

\$ Millions



Percentage of Assets Remaining Based on Original Costs



The City's average annual amortization is approximately \$6.7 million



RESERVES/TCA/DEBT - 2023

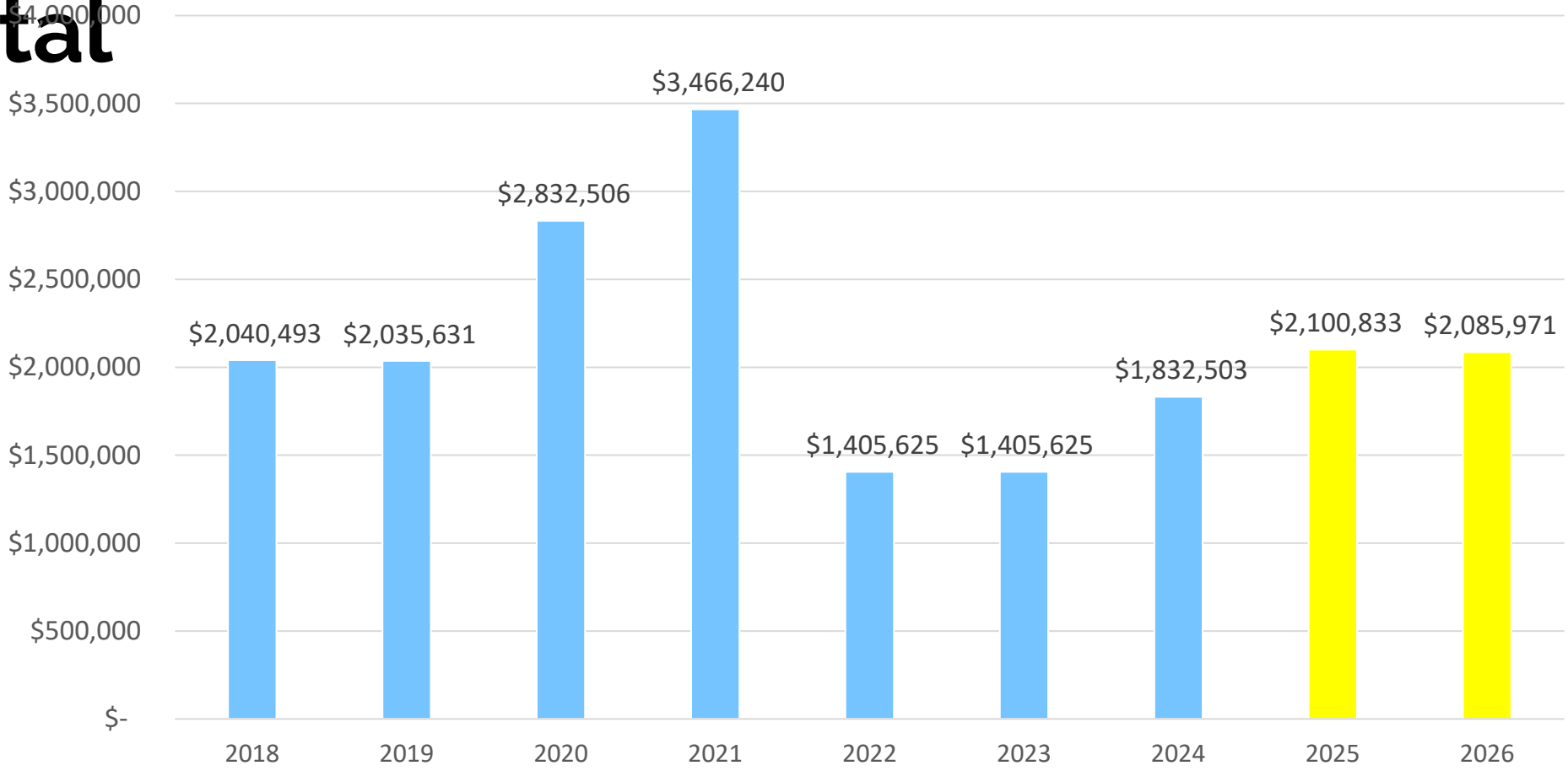
**Municipal
Comparators
(Cities/Towns
7,900 – 22,500
population)**

Municipality	Reserves \$ Millions	Equity In TCA \$ Millions	% of TCA Equity Covered	% of Debt Limit Used
Brooks	\$23.4	\$125.6	19%	9%
Chestermere	\$97.4	\$110.6	88%	4%
Stony Plain	\$17.0	\$232.9	7%	41%
Cold Lake	\$76.4	\$301.4	25%	54%
Strathmore	\$14.7	\$201.5	7%	30%
High River	\$35.2	\$261.4	13%	9%
Lacombe	\$27.8	\$166.1	17%	35%
Blackfalds	\$190.4	\$166.6	114%	44%
Coaldale	\$18.0	\$128.6	14%	53%
Drumheller	\$23.0	\$177.3	13%	16%
Beaumont	\$18.2	\$359.3	5%	46%
Wetaskiwin	\$36.4	\$180.0	20%	20%
Average	\$48.2	\$200.9	29%	30%



Historical Provincial Funding MSI/LGFF

Capital



The 2025 budget has been developed with the following goals:

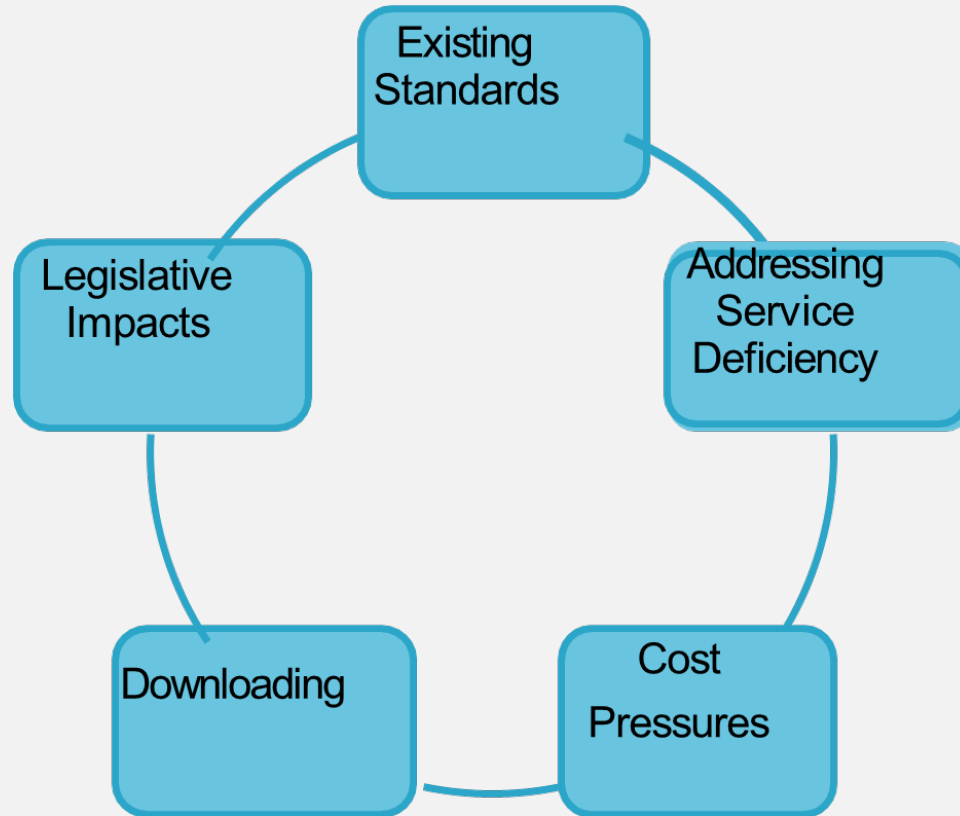
- To reflect each department's needs based on service levels that have been established by Council;
- To consider Council's Strategic Focus Areas;
- To develop a financial plan which is consistent with established Budget Policies. These policies add structure to the budget process by providing guidelines and control measures for management and Council;
- To align fiscal restraint with financial and operational sustainability;
- To have the plan realistically address economic conditions, contractual agreements and public concerns; and
- to optimize the value of municipal services received by City residents in relation to the amount of Property Taxes and user fees that are levied to them.



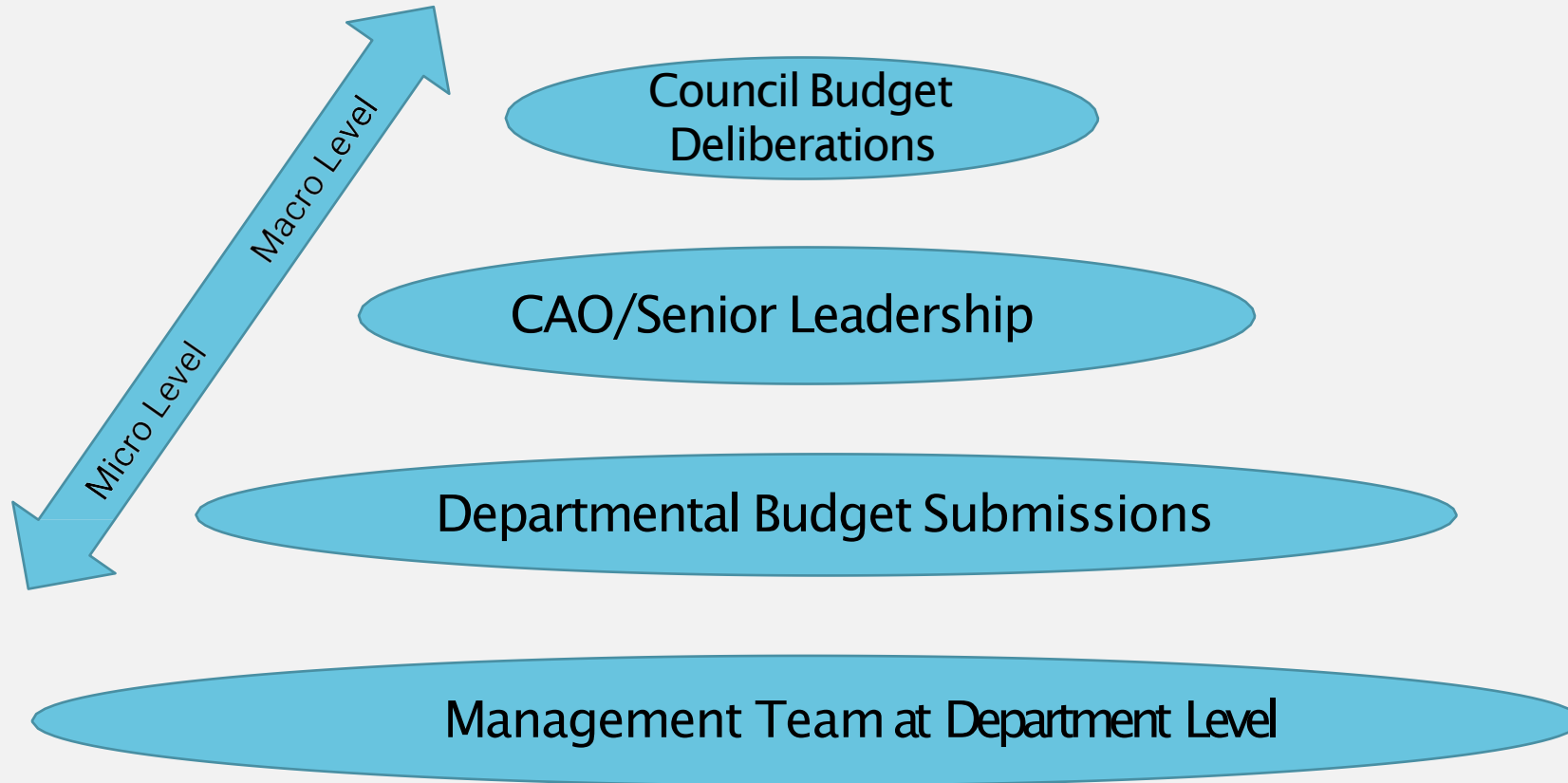
Guiding Principles

- Maintain existing service levels
- Ensure the budget addresses Council Strategic Priorities and Goals
- Improve customer service
- Keep tax rates competitive
- Ensure rates and fees for services are appropriate

Operating Budget Inputs



Budget Undergoes Multiple Layers of Review





2025 Tax-Supported Budget

	2024 Budget	2025 Adjustments to Budget	2025 Proposed Budget
REVENUES			
Municipal taxes	-15,411,304	-20,000	-15,431,304
Government transfers	-2,680,914	75,000	-2,605,914
Franchise agreements	-2,053,911	-46,500	-2,100,411
Investment income	-329,516	-70,000	-399,516
Licenses, permits, and fines	-557,133	-25,000	-582,133
Penalties and costs of taxes	-104,213	-	-104,213
User fees and sales of goods	-1,647,619	-15,000	-1,662,619
Transfer from reserves	-541,474	329,245	-212,229
Other revenue	-284,294	-145,946	-430,240
Total Revenues	-23,610,378	81,799	-23,528,579
EXPENSES			
Salaries, wages and benefits	9,411,645	238,094	9,649,739
Contracted and general services	7,222,448	180,630	7,403,078
Materials, goods, and supplies	993,268	20,072	1,013,340
Utilities	1,856,884	112,995	1,969,879
Transfers to local boards and agencies	1,232,302	-	1,232,302
Transfers to individuals and organizations	263,850	-105,000	158,850
Bank service charges	46,061	-	46,061
Debt repayment	337,198	-	337,198
Funding for infrastructure improvements	2,246,722	186,500	2,433,222
Total Expenditures	23,610,378	633,291	24,243,669
NET	-	715,090	715,090

2025 Tax-Supported Budget

	2024 Net Budget	2025 Budget Expenditures	2025 Budget Revenue	2025 Net Budget (Surplus)/Deficit	CHG 2024/25
Council	415,285	430,209	-14,924	415,285	-
Administration	2,604,324	2,662,270	-51,695	2,610,575	6,251
Land	-5,844	133,430	-139,274	-5,844	-
Fiscal and Taxation	-16,676,488	1,233,001	-18,008,844	-16,775,843	-99,355
Policing	3,640,302	5,096,040	-922,385	4,173,655	533,353
Municipal Enforcement	396,581	507,839	-176,663	331,176	-65,405
Transportation	3,738,175	4,040,656	-310,069	3,730,587	-7,588
Access Transit	202,997	225,630	-18,000	207,630	4,633
Airport	35,014	91,412	-43,509	47,903	12,889
Fire	640,874	997,215	-353,387	643,828	2,954
Engineering Services	57,808	96,756	-	96,756	38,948
Planning and Development	128,670	486,015	-352,009	134,006	5,336
Family and Community Support Services	111,392	801,606	-690,214	111,392	-
Parks	1,360,482	1,581,071	-156,119	1,424,952	64,470
Recreation	1,902,337	4,168,909	-2,083,322	2,085,587	183,250
Cemetery	88,122	122,111	-31,200	90,911	2,789
Economic Development	178,012	275,568	-92,609	182,959	4,947
Culture and Facilities	1,181,957	1,293,932	-84,356	1,209,576	27,619
NET	-	24,243,669	-23,528,579	715,090	715,090



2025 Budget Overview

Cost Driver	\$ Impacts	Tax Rate Impact %
Total Change Without RCMP Impact	\$196,591	1.383%
RCMP (Base Change, Less Fine Revenue & Population Threshold)	\$518,500	3.648%
Total Change in Base Budget	\$715,091	5.03%
Decision Packages	\$583,893	4.11%
Total	\$1,298,984	9.14%
Staff Recommended Mitigation Measures	-\$453,614	-3.19%
Adjusted Total With Administrative Mitigating Measures		5.95%



2025 Base Budget Overview

Expenditure/Revenue Classification	\$ Impacts	Tax Rate Impact %
Electricity/Natural Gas/ Water	\$74,903	.527%
Carbon Tax	\$48,555	.342%
Inflationary Costs to Maintain Service Levels	\$250,819	1.765%
Salary/Wages/Benefits	\$234,934	1.653%
Revenue Enhancements (Franchise Fees, Interest Earnings, Fine Revenue Peace Officers, Cost Recoveries)	-\$412,620	-2.904%
Total Change Without RCMP Impact	\$196,591	1.383%
RCMP (Base Change, Less Fine Revenue & Population Threshold)	\$518,500	3.648%
Total Change in Base Budget	\$715,091	5.03%

2025 Base Budget Adjustments

Expenditure/Revenue Classification	\$ Impacts
Salaries/Wages/Benefits (based on 1.75% COLA and legislative benefit increases for WCB, EI, CPP and benefit plan increases.	\$234,934
Electricity – Rate increase	\$28,749
Natural Gas – Rate increase	\$29,574
Carbon Tax	\$48,555
Fortis Franchise Fee (Electricity) – Additional Revenue	-\$32,500
ACTO Franchise Fee (Natural Gas) – Additional Revenue	-\$14,000
Water	\$16,580
Software Licencing	\$10,000
Assessor Contract	\$14,800



2025 Base Budget Adjustments

Expenditure/Revenue Classification	\$ Impacts
RCMP – Population Threshold of 15,000 (Phase-in)	\$186,500
RCMP Additional Funding Increase	\$282,000
RCMP Issued Fines – Reduction in Revenue	\$50,000
Increase in Interest Earnings	-\$70,000
Peace Officers – Additional Fine Revenue at Full Staffing	-\$75,000
Increase in Tax Revenue – Assessment Growth	-\$20,000
IT Costs – Charges to Rate Supported Budgets	-\$15,000
Liability Insurance – Share related to Rate Supported Areas (water, sewer, garbage)	-27,120
Airport Contracted Services	\$23,572
Airport Contracted Services – County Share (increased revenue)	-\$11,786



2025 Base Budget Adjustments

Expenditure/Revenue Classification	\$ Impacts
Fire – Replace batteries and radio replacements	\$6,000
Fire – Adjust Budget based on three-year-average call out fees	-\$15,000
Flowerbed – Increase maintenance costs for supplies	\$5,000
Museum/Rose Garden – Irrigation upgrades	\$2,285
Rough mowing – Contract price increase	\$10,000
Turf Spraying – Material cost increase	\$10,000
Line marking services – Materials and contract needs	\$10,000
Pavement repairs – Materials cost increases	\$25,000
Sidewalk Repairs – Cost pressures	\$22,000
Snow Removal – Cost pressures	\$20,000



2025 Base Budget Adjustments

Expenditure/Revenue Classification	\$ Impacts
Street Sanding – Cost pressures	\$25,000
Contracted Engineering Services – Minor infrastructure projects/assessments	\$30,000
Janitorial Contract – Contract renewal term –anticipated budget impact	\$40,000
Technical Training – Public Works (new staffing and increased funding requirements)	\$8,948
Project Staff – Supporting Capital Program	-\$144,000
Inclusion Coordinator	\$63,439
Inclusion Coordinator – Grant Funding	-\$63,439



2025 Additional Adjustments Not Impacting Tax Rate

Expenditure/Revenue Classification	\$ Impacts
Removal of DP Transportation Pilot Program – Transfer from reserves	\$123,681
Removal of DP Transportation Pilot Program – Contracted and general services	-\$123,681
Removal of DP Legion Mural Mounting (one time project) – Transfer from reserves	\$35,000
Removal of DP Legion Mural Mounting (one time project) – Contracted and general services	-\$35,000
Removal of DP Cemetery Masterplan (one time project) – Government transfers	\$75,000
Removal of DP Cemetery Masterplan (one time project) – Contracted and general services	-\$75,000
Removal of BRE Program CFWD (one time project) – Transfer from reserves	\$19,499
Removal of BRE Program CFWD (one time project) – Contracted and general services	-\$19,499
Removal of City Hall Flooring CFWD (one time project) – Transfer from reserves	\$56,833
Removal of City Hall Flooring CFWD (one time project) – Contracted and general services	-\$56,833



2025 Additional Adjustments Not Impacting Tax Rate

Expenditure/Revenue Classification	\$ Impacts
Removal of city signs addition CFWD (one time project) – Transfer from reserves	\$5,675
Removal of city signs addition CFWD (one time project) – Materials, goods, and supplies	-\$5,675
Removal of Francophone CFWD* – Transfer from reserves	\$105,000
Removal of Francophone CFWD – Transfers to individuals and organizations	-\$105,000

* - to be transferred from reserve when required



2025 Self-Supported Budget

	2024 Budget Restated	2025 Adjustments to Budget	2025 Proposed Budget
REVENUES			
User fees and sales of goods	- 7,880,145	█	7,880,145
Licenses, permits, and fines	- 69,700	█	69,700
Transfer from reserves	- 74,445	█	32,379
Other revenue	- 500	█	500
EXPENSES			
Salaries, wages and benefits	1,636,093	█	1,690,624
Contracted and general services	1,238,235	█	1,376,271
Treated Water Purchases	2,633,496	█	2,793,496
Materials, goods, and supplies	311,044	█	379,147
Utilities	228,108	█	251,804
Landfill Requisition	657,253	█	657,253
Bank service charges	14,000	█	14,000
Debt repayment	200,163	█	200,163
Funding for infrastructure improvements	1,106,398	█	1,313,623
NET	-	693,656	693,656



2025 Self-Supported Budget

	2024 Net Budget	Restated Budget Expenditures	2025 Budget Revenue	2025 Net Budget
Water	-	\$4,552,605	-\$4,112,147	\$440,458
Surface Irrigation	-	\$175,695	-\$173,270	\$2,425
Sanitary Sewer	-	\$1,849,823	-\$1,670,382	\$179,441
Waste Management	-	\$2,098,257	-\$2,026,925	\$71,332
NET	-	\$8,676,380	-\$7,982,724	\$693,656



Base Adjustments - Utility Rate Budgets

	Water	Irrigation	Sewer	Waste	Total
Salaries and Benefits	\$10,765	\$1,268	\$11,065	\$10,140	\$33,238
Natural Gas	\$8,018		\$1,705		\$9,723
Electricity	\$860	\$1,157	\$9,769		\$11,786
Carbon Tax	\$1,056		\$5,767	\$1,693	\$8,516
Insurance	\$5,760		\$18,135	\$3,225	\$27,120
Shift IT Services	\$15,000				\$15,000
Engineering	\$23,000				\$23,000
Water Metre Maintainance	\$65,000				\$65,000
Lift Station Assessmnet			\$80,000		\$80,000
NRSC Water Rate Increase (0.05/cubic metre to \$1.20m3	\$160,000				
Increase in Contract Costs - Multi-Family				\$29,000	
Increase in Contract Costs - Commerical Garbgage (2.0%)				\$2,900	
Increase in Contract Costs - Cardboard Collection (3.9%)				\$5,100	
Decrease Contibution from Reserves				\$19,275	
Provision for Future Debt Repayment	\$151,000		\$53,000		
Total Adjustments	\$440,458	\$2,425	\$179,441	\$71,332	\$273,382
Minimum Rate Change	10%	2%	10%	4%	

City of Brooks
2025 Decision Packages - Proposed

			2025	Occurance	Tax change %	Accumulative %	Accumulative \$
All		Approx. Base Budget Additional Requirements	700,000		4.93%	4.93%	700,000.00
Legislation	1	Council Electronics	22,000	Every 4 years	0.15%	5.08%	722,000.00
Legislation	2	Election	22,000	Every 4 years	0.15%	5.24%	744,000.00
Transportation	3	7 ST E Railroad crossing replacement	254,614	One time	1.79%	7.03%	998,614.00
Admin (IT)	4	Fortinet Support & Maintenance - 3 years (New)	22,333	Ongoing	0.16%	7.18%	1,020,947.33
Parks	5	Parks Staff shortage (1 FTE)	67,496	Ongoing	0.47%	7.66%	1,088,443.33
Parks	6	Griffin Park tennis court re-surfacing	50,000	One time	0.35%	8.01%	1,138,443.33
Parks	7	Duke Waterpark repairs	17,500	One time	0.12%	8.13%	1,155,943.33
Comm Dvlp	8	New SE Area Structure Plan	25,000	One time	0.18%	8.31%	1,180,943.33
Recreation	9	Event Equipment for CRA	25,000	One time	0.18%	8.49%	1,205,943.33
Parks	10	Commemorative Forest Irrigation	22,950	One time	0.16%	8.65%	1,228,893.33
Parks	11	2nd ST W Irrigation Controller Replace/Upgrade	20,000	One time	0.14%	8.79%	1,248,893.33
Transportation	12	Traffic Light conversion to LED	25,000	One time	0.18%	8.96%	1,273,893.33
Parks	13	City street banner replacement	10,000	One time	0.07%	9.03%	1,283,893.33
Recreation		Operations Supervisor		Ongoing	0.00%	9.03%	1,283,893.33
		One-Time Items	-453,614		-3.19%	5.84%	830,279.33

Priority # 1

Operating
Council Electronics

Department:
Legislative

Year:
2025

Total Cost:
\$22,000

Budget Item Description:

General Information & Comments

13-inch iPad Air (with wi-fi) 256GB with case (x7) and iPhone 16 Plus with case and accessories (x7). Cost per Councillor is approximately \$3,140.

Each election year, the City replaces Council's phones and tablets. The phones are purchased outright in order to utilize a fixed cost plan, which is more cost effective than "regular" plans.

1. How does this budget item link to Council's Strategic Focus Areas? Technology will assist in numerous areas of the Strategic Focus Areas.

2. What impact will this budget item have on your department's service levels? Without these tools for Council members significant inefficiencies will occur.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets? Yes, every election cycle.

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle? No.

5. How will this budget item improve your department's internal processes? Ability to communicate in a timely manner. Improve document management.

Priority # 2

**Operating
Election**

**Department:
Administration**

**Year:
2025**

**Total Cost:
\$22,000**

Budget Item Description:	General Information & Comments
Election costs include: wages for workers (advance and general poll days) and supplies (ballot boxes, voting stations, meals, general supplies, etc.).	Administration will utilize the City's newspaper and radio ads already funded in the budget, so no funding for advertising is required.

1. How does this budget item link to	There is no link to Council's strategic focus areas.
2. What impact will this budget item have on your department's service levels?	No impact.
3. Will this budget item be re-occurring and need to	Yes, based on election cycle.
4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?	No.
5. How will this budget item improve your department's internal processes?	No impact to processes.

Priority #3

Operating Project/Budget
7th Street West

Department:
Transportation

Year:
2025

Total Cost:
\$254,614

Budget Item Description:

General Information & Comments

CPKC has recently inspected the crossing at MP65.96/ HWY873 in the South-East corner of the City of Brooks, AB. Surface rehabilitation is required to keep this crossing in compliance with Transport Canada standards. Costs for crossing maintenance in Canada is apportioned by Government Order or agreement. For this crossing, Government Order 2018-R-13 applies, and cost will be apportioned 100% to the City of Brooks, AB.

1. How does this budget item link to Council's Strategic Focus Areas? Infrastructure Upgrades and maintaining road network.

2. What impact will this budget item have on your department's service levels? Maintain service level.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets? No, one-tme.

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle? Estimated every 15 years.

5. How will this budget item improve your department's internal processes? N/A

Operating Project/Budget

Department:

Year

Total Cost:

Event Equipment for CRA

Recreation

2025

\$25,000

Budget Item Description:

General Information & Comments

Equipment to help support special events/bookings (tables and chairs) at the Centennial Regional Arena (CRA). The budget amount includes 50 tables, 300 folding chairs, two chair racks and a small seacan for storage.

The CRA hosts an increasing number of large events each year, including graduations, concerts, various community events (Smoker Wars, First Responder Appreciation) at the same time the number of community events and bookings are increasing at the JBS Canada Centre. Currently, both facilities share equipment that is used for bookings and events - and with the increasing demand, the equipment used to support these events often need to be moved between facilities on short notice and usually takes at least two staff to move the equipment. This becomes increasingly challenging when staff are also needed to stay in the facilities and maintain operations and assist patrons with bookings, incidents, etc. on site. Repeated loading, transporting and unloading of equipment is also increasing the amount of wear and tear on the equipment. The recommendation is to purchase some additional event equipment to increase operational efficiency and ensure both facilities are well equipped to host the increasing demand for bookings requiring this equipment.

1. How does this budget item link to Council's Strategic Focus Areas?

Community events and activities.

2. What impact will this budget item have on your department's service levels?

Service standard will increase as there will be enough event equipment to support both facilities and set-up times for events will be reduced.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

One Time.

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

No

5. How will this budget item improve your department's internal processes?

It will save a significant amount of staff time in loading, trasporting and unloading equipment between faciliries. Less wear and tear on equipmnet extending its life span.

Priority # 4

Operating Project/Budget
FortiNet Support and Maintenance

Department:
IT Dept.

Year:
2025

Total Cost:
\$67,000

Budget Item Description:	General Information & Comments
<p>Fortinet's 3-year Support and Maintenance plan provides essential services to ensure optimal performance and security of Fortinet products. Key features include:</p> <ol style="list-style-type: none"> 1. 24/7 Technical Support: Access to expert assistance for troubleshooting and issues. 2. Software Updates: Regular updates, including security patches and feature enhancements. 3. Hardware Replacement: Coverage for hardware failures, often with next-business- day replacements. 4. Threat Intelligence: Access to real-time threat intelligence feeds. 5. Knowledge Base: Online resources for self-service troubleshooting and best practices. 	<p>This support agreement is for a three-year term, concluding on May 28, 2028. It covers 50 networking devices, including management software, firewalls, switches, and wireless access points. The total cost incorporates a 5% contingency to account for potential inflationary increases.</p>

1. How does this budget item link to Council's Strategic Focus Areas?	It is not part of the Council's Strategic Focus
2. What impact will this budget item have on your department's service levels?	This will significantly increase the IT Departments ability to detect and manage any cyber-security treat.
3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?	Recurring in base budget.
4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?	No
5. How will this budget item improve your department's internal processes?	Staff will be able to ensure that all devices as secure and managed as safely as possible.

Priority # 5

Operating Project/Budget	Department:	Year:	Total Cost:
Parks Staff Shortage (1 FT)	Parks	2025	\$67,496

Budget Item Description:	General Information & Comments
2025 season will have (2) positions not being filled that will negatively impact the Parks Departments operations because they have become fulltime at the Recreation Department.	One fulltime staff member would benefit the parks department in a number of ways that include that a 60/40 cannot. This would be winter work and coverage for when other staff take vacation. A fulltime person can also be more valuable due to training and experience.

1. How does this budget item link to Council's Strategic Focus Areas?	Maintain service levels and standards within parks network.
2. What impact will this budget item have on your department's service levels?	If not approved a negative impact on service levels will occur.
3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?	Yes.
4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?	No
5. How will this budget item improve your department's internal processes?	1 full time position would benefit Parks by alleviating staff shortages from Fall through Spring when work loads increase.

Priority # 6

Operating Project/Budget

Department:

Year:

Total Cost:

Griffin Park Tennis Court re-surfacing

Parks

2025

\$50,000

Budget Item Description:

General Information & Comments

Complete re-surfacing of tennis courts for tennis and pickle ball use. The surface has not been redone in several years and has deteriorated. It also needs to be updated for the incorporated use of the space for pickle ball users as well. There have been multiple requests and complaints regarding this issue.

1. How does this budget item link to Council's Strategic Focus Areas?

Maintaining infrastructure in good state of repair.

2. What impact will this budget item have on your department's service levels?

Will increase usability of the tennis courts for both tennis players and pickle ball players.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

No

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

No

5. How will this budget item improve your department's internal processes?

Will improve relations with users. Ratepayers concerns will be addressed resulting in fewer complaints due to improve surface conditions.

Priority # 7

Operating Project/Budget

Duke Waterpark Repairs

Department:

Parks

Year:

2025

Total Cost:

\$17,500

Budget Item Description:

Underground repairs to Water Park. The Water park is over 13 years old and is heavily used throughout the summer. It has some elements that currently are not functional due to line breaks that are under the concrete and in need of repair.

General Information & Comments

1. How does this budget item link to Council's Strategic Focus Areas?

Aligns with Outdoor experiences for spray parks.

2. What impact will this budget item have on your department's service levels?

Will reduce future maintenance/repairs and avoid lengthy shutdowns of the only water/spray park in the City.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

No

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

No

5. How will this budget item improve your department's internal processes?

Will reduce frequency of staff repairing and answering complaints for malfunction fixtures/elements at the water park.

Priority # 8

Operating Project/Budget
New South East Area Structure Plan

Department:
Planning & Comm Dev

Year:
2025

Total Cost:
\$25,000

Budget Item Description:	General Information & Comments
<p>Contract with Oldman River Regional Services Commission to review the Southeast Area Structure Plan and then draft a new SEASP</p>	<p>With the increased activity and development occurring in the South East Sector, it is important to make sure our statutory planning documents and in line with Council's vision and the available infrastructure. The current SEASP is from 2013 and general planning practice would be to review an ASP approximately every four to five years.</p>
<p>1. How does this budget item link to Council's Strategic Focus Areas?</p>	<p>The majority of the City's growth is occurring in the SE Sector. Ecomic growth and futuee development are contingent upon development ready properties and properly planned land use.</p>
<p>2. What impact will this budget item have on your department's service levels?</p>	<p>It will give clear direction to staff and information to land owners as what's anticipated and allowable in the SE Sector. This will fqaciliate workplans and evelopnt approvals.</p>
<p>3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?</p>	<p>No</p>
<p>4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?</p>	<p>N/A</p>
<p>5. How will this budget item improve your department's internal processes?</p>	<p>The SEASP provides direction with regards to development proposals in the SE sector of the City. Growth is focused in this area.</p>

Priority # 10

Operating Project/Budget
Commemorative Forest

Department:
Parks

Year:
2025

Total Cost:
\$22,950

Budget Item Description:

Install turf irrigation to replace drip irrigation. The current drip irrigation system is not operational due to multiple breaks and obstructions. It does not adequately address the needs of the turf or trees in the space and they are suffering/ dying. New irrigation would correct that problem and beautify that part of the forest to acceptable levels.

General Information & Comments

1. How does this budget item link to Council's Strategic Focus Areas?

Aligns with the Community Beautification plan by properly maintaining the turf and trees in the Commemorative Forest.

2. What impact will this budget item have on your department's service levels?

Will reduce losses of trees that have to be replaced saving labour, Materials and time.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

No.

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

No.

5. How will this budget item improve your department's internal processes?

Less time and resources being spent on replacement and unscheduled repairs. Lessen the need to undertake manual watering.

Priority # 11

Operating Project/Budget

Department:

Year:

Total Cost:

Irrigation Controller Replacement

Parks

2025

\$20,000

Budget Item Description:

General Information & Comments

Replace malfunctioning/outdated controllers for boulevards on 2nd ST W. Existing system controllers installed in 2011 are at the end of their life cycle of 10-15years. They are malfunctioning constantly costing us more time and money to manually operate each of the 5 controllers daily to irrigate the boulevards, trees and 10 flowerbeds. The repairs are challenging as the controllers are old and outdated and parts not being available anymore. The new controllers will be accessible by mobile device and auto adjusting to the weather e.g.. automatically shut off for any rain events and be adjusted remotely. They are more efficient and cost effective by reducing maintenance costs, wages, repair/down time as well as better water conservation capabilities and less water wasted.

1. How does this budget item link to Council's Strategic Focus Areas? Sense of belonging by Preserving Trees and greenspaces on a main street in the City.

2. What impact will this budget item have on your department's service levels? Reduce time demands spent on repairs and unplanned call-outs. Lessen demands for contractors and allows staff to address other service needs.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets? No.

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle? No.

5. How will this budget item improve your department's internal processes? It will provide better utilization of staff resources.

Priority # 12

Operating Project/Budget

Department:

Year:

Total Cost:

Traffic Light Conversion to LED

Transportation

2025

\$25,000

Budget Item Description:

General Information & Comments

One time budget increase to update traffic lights. Budget increase to change out Traffic light bulbs to LED and the necessary housing at 3 remaining intersections. Increase traffic and pedestrian safety due to brightness and size of lights. Reduce the frequency of changing out the regular bulbs. LED lights last twice as long and burn one sixth the power.

1. How does this budget item link to Council's Strategic Focus Areas?

Infrastructure Upgrade. Equipment replacement plan

2. What impact will this budget item have on your department's service levels?

Less time spent getting Fortis orientation and bulb changes.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

No

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

Annually

5. How will this budget item improve your department's internal processes?

Free up staffs time to work on other projects, fewer ratepayer complaints.

Priority # 13

Operating Project/Budget

Department:

Year:

Total

City Street Banners Replacement

Parks

2025

\$10,000

Budget Item Description:

General Information & Comments

New Street Banners. Incorporate new City Logo, existing banners are over 11 years old and deteriorating. The existing hardware can be reused for mounting the new banners.

1. How does this budget item link to Council's Strategic Focus Areas?

Promotion of the City and beautification.

2. What impact will this budget item have on your department's service levels?

Reduce costs for repairs and replacement of old banners.

3. Will this budget item be re-occurring and need to be added(deleted) to(from) future base budgets?

No

4. Is this budget item a general repair that is part of your department's maintenance program? If so, what is the cycle?

No

5. How will this budget item improve your department's internal processes?

Reduce maintenance work orders for repairing/repalcing worn out banners.

Outstanding Questions/Information

- Provincial Property Taxes – Grants in Place of Taxes
 - One Provincial Property (Court House) is assessed and billed the full amount.
 - Bill is approximately \$24,447 Province only pays 50% or \$12,223
- Grants to Individuals and Organizations

Grants to Organizations - Legislation (unallocated)	4,000.00
Bow River Basin - Legislation	1,000.00
Brooks Maternity Clinic - Legislation	7,200.00
STARS Foundation - Legislation	14,924.00
RUGG Grants - Recreation	30,000.00
Arts, Culture & Heritage Board Grants - Arts, Culture	10,000.00
Volunteer Firefighters - Fire	1,500.00
Communities in Bloom Contribution - Parks	4,100.00
Seniors' Rebate Program - Fiscal Finance	14,130.00
MISC and Unallocated - Economic Development	71,996.00

Outstanding Questions/Information

- Grants to Individuals and Organizations (Economic Development)

\$ 20,000.00	Business Beautification Program
\$ 25,000.00	NRTA Event Destination Fund
\$ 30,000.00	NRTA Admin Support
\$ 40,000.00	NewGrow winners
\$ 14,950.00	City Museum
\$ 7,500.00	City VIC
\$ 5,000.00	County Museum - Brooks
\$ 5,000.00	County Museum - Scandia
\$ 3,000.00	County Insurance
\$ 9,800.00	County PEP Membership
\$ 2,500.00	Farmers Market Funding

BASE BUDGET CHANGES - TAX		CHANGE	% BASED ON TAX RATE	ACCUMULATED % TAX RATE
Salaries and Benefits		234,934	1.65%	1.65%
Electricity		28,749	0.20%	1.86%
Natural Gas		29,574	0.21%	2.06%
Carbon Tax		48,555	0.34%	2.41%
Fortis Franchise Fee	-	32,500	-0.23%	2.18%
ATCO Franchise Fee	-	14,000	-0.10%	2.08%
Water		16,580	0.12%	2.19%
Software Licences IT		10,000	0.07%	2.27%
Assessor Contract		14,800	0.10%	2.37%
RCMP Increase - 90% Cost Share		186,500	1.31%	3.68%
RCMP Annual Change		282,000	1.98%	5.67%
RCMP Municipal Decrease		50,000	0.35%	6.02%
Increase Interest earnings	-	70,000	-0.49%	5.53%
Peace Officer- Additional Fine Revenue	-	75,000	-0.53%	5.00%
Increase in Assessments	-	20,000	-0.14%	4.86%
Shift to Rate (IT)	-	15,000	-0.11%	4.75%
Shift to Rate (Insurance)	-	27,120	-0.19%	4.56%
Airport contracted services increase		23,572	0.17%	4.73%
Airport contracted services increase	-	11,786	-0.08%	4.64%
Fire Radio Replacement Program		6,000	0.04%	4.69%
Fire Call Out Fees	-	15,000	-0.11%	4.58%
Flowerbed maintenance increase		5,000	0.04%	4.62%
Museum/Rose garden irrigation upgrades		2,285	0.02%	4.63%
Rough mowing increase		10,000	0.07%	4.70%

Base Budget Changes Continued

Turf spraying increase		10,000	0.07%	4.77%
Line marking services increase		10,000	0.07%	4.84%
Pavement repair increase		25,000	0.18%	5.02%
Sidewalk replacement increase		22,000	0.15%	5.17%
Snow removal increase		20,000	0.14%	5.31%
Street sanding increase		25,000	0.18%	5.49%
Engineering contracted services increase		30,000	0.21%	5.70%
Janitorial Services (anticipated increase in Contract Services at JBS)		40,000	0.28%	5.98%
Technical Training - Public Works (new staffing)		8,948	0.06%	6.05%
Project Staff - Supporting Capital Program Shift to Capital	-	144,000	-1.01%	5.03%
Inclusion Coordinator		63,439	0.45%	5.48%
Inclusion Coordinator - Grant Funding	-	63,439	-0.45%	5.03%
SUB TOTAL		715,091	5.03%	

DECISION PACKAGES RECOMMENDED (NOT INCLUDED IN ABOVE BASE BUDGETS)

Fortinet Support & Maintenance - 3 years (New)		22,333	0.16%	5.19%
Parks Staff shortage (1 FTE)		67,496	0.47%	5.66%
Council Electronics		22,000	0.15%	5.82%
Above Decision Package funded from reserve	-	22,000	-0.15%	5.66%
Election		22,000	0.15%	5.82%
Above Decision Package funded from reserve	-	22,000	-0.15%	5.66%
7 ST E Railroad crossing replacement		254,614	1.79%	7.46%
Above Decision Package funded from reserve	-	254,614	-1.79%	5.66%
Event Equipment for CRA		25,000	0.18%	5.84%
Above Decision Package funded from reserve	-	25,000	-0.18%	5.66%
Griffin Park tennis court re-surfacing		50,000	0.35%	6.02%
Above Decision Package funded from reserve	-	50,000	-0.35%	5.66%
Duke Waterpark repairs		17,500	0.12%	5.79%
Above Decision Package funded from reserve	-	17,500	-0.12%	5.66%
New SE Area Structure Plan		25,000	0.18%	5.84%
Above Decision Package funded from reserve	-	25,000	-0.18%	5.66%
Commemorative Forest Irrigation		22,950	0.16%	5.83%
Above Decision Package funded from reserve	-	22,950	-0.16%	5.66%
2nd ST W Irrigation Controller Replace/Upgrade		20,000	0.14%	5.80%
Above Decision Package funded from reserve	-	20,000	-0.14%	5.66%
Traffic Light conversion to LED		25,000	0.18%	5.84%
Above Decision Package funded from reserve	-	25,000	-0.18%	5.66%
City street banner replacement		10,000	0.07%	5.73%
Above Decision Package funded from reserve	-	10,000	-0.07%	5.66%
		<u>89,829</u>	<u>0.63%</u>	

Additional Base Operating Grants – Not Included in Prior Materials

- Increase to Oldman River Regional Services Commission
 - Adjustment needed in 2025 since base budget has been understated in 2024
 - Increase of \$35,000 required
- Request from Shortgrass Library System \$3,400
- Request from Communities in Bloom \$2,000
- Increase to Council community grants (for discussion)

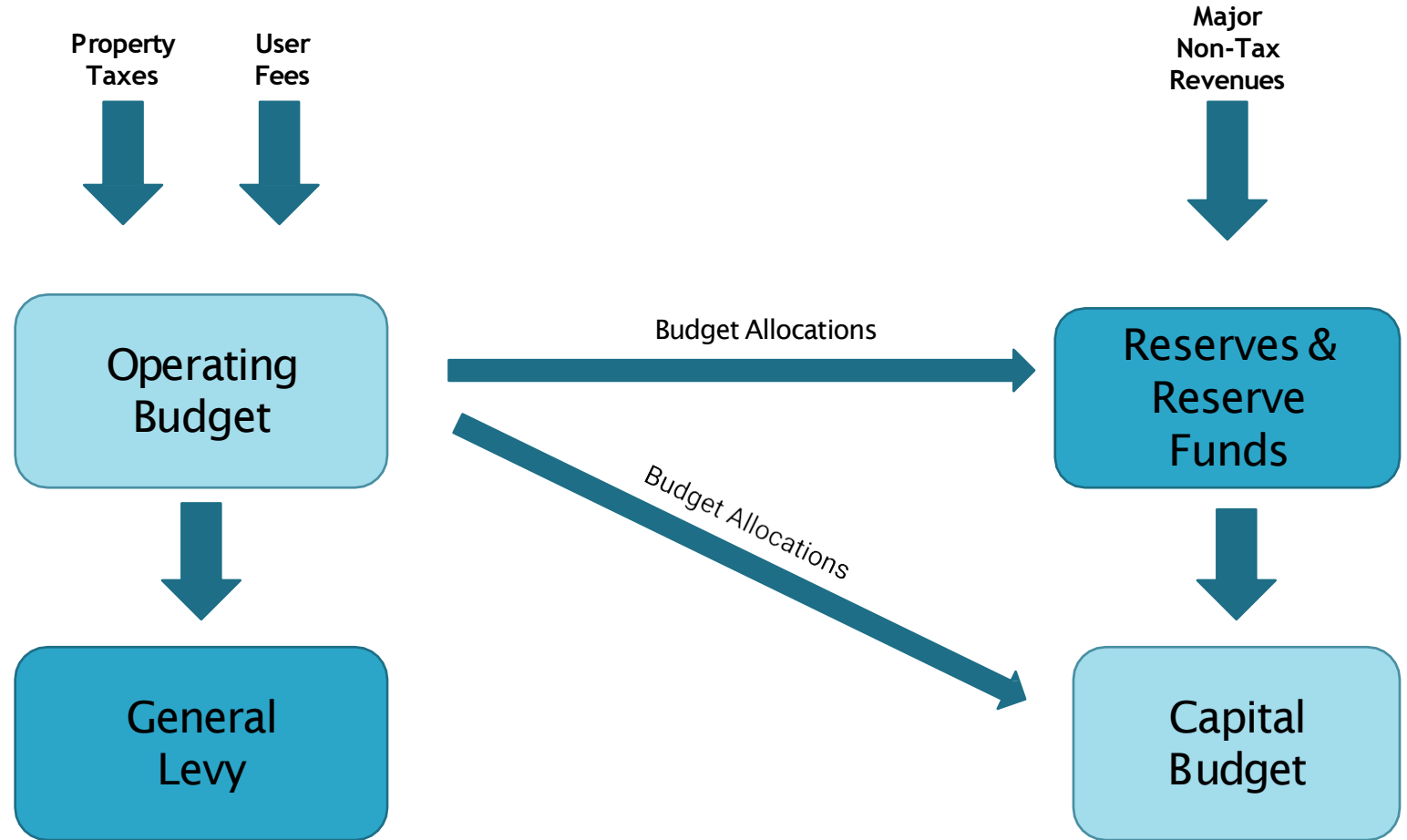
Additional Base Operating Grants – Not Included in Prior Materials

- Brooks Public Library \$15,938
- Airport Leases +\$10,000 based on Commission Recommendation
- Eco Brooks \$10,000
- CTR Lease Agreement Discussion

2025 Capital Budget Projects



Relationship Operating & Capital Budget



Capital Budget Inputs



2025 CAPITAL REQUESTS

Department	Item	2025	Project Budget	Occurrence	(LGFF/CCBF)	Reserves	County or ICF	Potential Grants
Recreation	1 Fitness Equipment Replacement	20,000	20,000	Annual		16,000	4,000	
All	2 Fleet Equipment Program	120,000	120,000	Annual		120,000		
Transportation	3 Traffic Light Controller Replacements	30,000	30,000	Annual		30,000		
Parks	4 Linear Trails	100,000	100,000	Annual	100,000			
Parks	5 Mower Replacement	124,000	124,000	Annual		113,584	10,416	
Parks	6 Playground Equipment	30,000	30,000	Annual		30,000		
Fire	7 SCBA Replacement Program	26,500	26,500	Annual		17,490	9,010	
Sewer	8 Sewer Main Replacement Program	200,000	200,000	Annual		200,000		
Engineering	9 Street Improvement Program	2,000,000	2,000,000	Annual	800,000	1,200,000		
Water	10 Water Main Replacement Program	200,000	200,000	Annual		200,000		
Airport	11 Airport Lighting*	433,112	433,112	One Time		54,139	54,139	324,834
Cemetery	12 Cemetery Concept Design	90,500	90,500	One Time	90,500			
Sewer	13 Parkland Lift Station Upgrades	50,000	460,000	One Time		50,000		
Sewer	14 Sunnylea Lift Station Replacement	272,250	272,250	One Time		272,250		
Sewer	15 Wastewater Treatment Plant	200,000	30,200,000	One Time		200,000		
Storm	16 Garrow Ave Storm Project	400,000	5,820,200	One Time		100,000		300,000
Transportation	17 Brooks Junior High Underground/Servicing	250,000	250,000	One Time	250,000			
Water	18 Southeast Main Loop	100,000	2,372,000	One Time		100,000		
Recreation	19 Pool Lockers	306,000	306,000	One Time		306,000		
Sewer	20 Jetscan Sewer Camera	54,000	54,000	One Time		54,000		
Transportation	21 Gravel Truck (with sander/plow)	310,000	310,000	One Time	310,000			
Transportation	22 Flatdeck	12,000	12,000	One Time		12,000		
Total 2025		5,328,362			1,550,500	3,075,463	77,565	624,834

**Grant dependant*



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Fitness Equipment Replacement Program	Recreation	2023 - 2032	\$20,000

Program Description and General Information:

This program stabilizes the replacements of the recreation fitness equipment. Staff is proposing to continue the annual replacement program of \$20,000 per year. This will enable management to schedule appropriate replacements without a large fluctuation in tax dollar requirements. Condition assessments will still be completed and the equipment replacement reserve will fund 50% of each replacement.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This program is proposed to stabilize tax dollar requirements
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> and simplify budgeting. Service levels will not be affected.
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>	

Operating Cost Impacts:

None expected.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input type="checkbox"/>		

City of Brooks
Fleet Plan - 1/2 ton Trucks
2022-08-26

Program established at \$120,000
per year. Amounts not used to be carried
forward to next budget year.

PURCHASE YEAR						PURCHASE YEAR									
2023 Quad Cab \$50,000.00	Supervisor Facilities Services 5 years	Transfer Truck	Facilities Foreman 5 years	Transfer Truck	Operator Facilities Services 5 years	Transfer Truck	Rec. Operators Use for 5 Years Then Auction	2023 Quad Cab \$50,000.00	Foreman Parks Services 5 years	Transfer Truck	Parks Fleet 15 years	Transfer Truck	Auction Dependant on Condition		
2024 Quad Cab \$52,500.00	Utilities Foreman 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Auction Dependant on Condition	2024 Quad Cab \$62,500.00	CPO 10 Years	Transfer Truck	Operator Facilities Services 10 years	Transfer Truck	Auction Dependant on Condition		
2025 Quad Cab \$55,125.00	Supervisor Parks Services 5 years	Transfer Truck	Engineering Services 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition	2025 Reg. Cab \$52,500.00	Works Supervisor 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition
2026 Quad Cab \$57,881.00	Manager Works & Utilities 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	Auction Dependant on Condition	2026 Reg. Cab \$55,125.00	Works Foreman 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition
2027 Quad Cab \$60,775.00	Manager Recreation 5 years	Transfer Truck	Recreation Foreman 5 years	Transfer Truck	Operator Facilities Services 5 years	Transfer Truck	Rec. Operators Use for 5 Years Then Auction	2027 Reg. Cab \$57,881.00	PW Fleet 10 years	Transfer Truck	Parks Fleet 10 years	Transfer Truck	Auction Dependant on Condition		
2028 Quad Cab \$62,598.00	Supervisor Facilities Services 5 years	Transfer Truck	Facilities Foreman 5 years	Transfer Truck	Operator Facilities Services 5 years	Transfer Truck	Rec. Operators Use for 5 Years Then Auction	2028 Quad Cab \$62,598.00	Foreman Parks Services 5 years	Transfer Truck	Parks Fleet 15 years	Transfer Truck	Auction Dependant on Condition		
2029 Quad Cab \$64,476.00	Utilities Foreman 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Auction Dependant on Condition	2029 Reg. Cab \$61,405.00	Works Supervisor 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition
2030 Quad Cab \$66,410.00	Supervisor Parks Services 5 years	Transfer Truck	Engineering Services 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition	2030 Reg. Cab \$63,248.00	Works Foreman 5 years	Transfer Truck	PW Fleet 5 years	Transfer Truck	Parks Fleet 5 years	Transfer Truck	Auction Dependant on Condition
2031 Quad Cab \$68,403.00	Manager Works & Utilities 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	Utilities Operator 5 years	Transfer Truck	Auction Dependant on Condition	2031 Quad Cab \$78,403.00	CPO 10 years	Transfer Truck	Operator Facilities Services 10 years	Transfer Truck	Auction Dependant on Condition		
2032 Quad Cab \$70,455.00	Manager Recreation 5 years	Transfer Truck	Recreation Foreman 5 years	Transfer Truck	Operator Facilities Services 5 years	Transfer Truck	Rec. Operators Use for 5 Years Then Auction	2032 Reg. Cab \$67,100.00	PW Fleet 10 years	Transfer Truck	Parks Fleet 10 years	Transfer Truck	Auction Dependant on Condition		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Traffic Light Controller Replacements / Refurbishment	Transportation	2023 - 2030	\$30,000

Program Description and General Information:

The older traffic signal light controllers are getting old and unrepairable, and if and when the City upgrades or gets new equipment (red light camera's) the new style of controllers will have to be installed prior. It is proposed that we replace 1 traffic controller every year until all of the traffic controllers are new and ready for any new technology required in the future. The amount of this program has been increased due to inflation.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/>	Future Development	<input checked="" type="checkbox"/>
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>		

Operating Cost Impacts:

No increase in operating costs for this work

Program's Justifications:

Protect Life/Public Safety/Public Health	<input checked="" type="checkbox"/>	Required by Legislation	<input type="checkbox"/>	Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input type="checkbox"/>	Balances Risk	<input type="checkbox"/>	Provide Additional Public Service	<input checked="" type="checkbox"/>
Provide Public Convenience	<input checked="" type="checkbox"/>	Improve Internal Processes	<input checked="" type="checkbox"/>	Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input checked="" type="checkbox"/>				



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Linear Trails and Land Beautification Program	Parks	2023 - 2032	\$100,000

Program Description and General Information:

This program will enable the City to expand the existing linear trail network in conjunction with the Linear Trails and Beautification Masterplan. This program is currently funded by MSI.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This program is directly related to Outdoor Experiences and will
Community Viability	<input type="checkbox"/> Sense of Belonging	<input checked="" type="checkbox"/> also add to our existing infrastructure and help promote
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/> tourism.
Outdoor Experiences	<input checked="" type="checkbox"/>	
Staff Wellness	<input type="checkbox"/>	

Operating Cost Impacts:

Additional paths will require sweeping and maintenance but these amounts are expected to be minimal each year.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input type="checkbox"/> Balances Risk	<input type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input checked="" type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input checked="" type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Mower Replacement Program	Parks	2023 - 2032	\$124,000

Program Description and General Information:

This program stabilizes the replacement of the majority of the Parks Department's mowers and enables management to schedule appropriate replacements without a large fluctuation in tax dollar requirements. Condition assessments will still be completed and the equipment replacement reserve will fund 50% of each replacement.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This program is proposed to stabilize tax dollar requirements
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> and simplify budgeting. Service levels will not be affected.
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input checked="" type="checkbox"/>	

Operating Cost Impacts:

None expected.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Playground Equipment Component Replacement Program	Parks	2023 - 2032	\$30,000

Program Description and General Information:

The replacement of individual playground equipment components based on safety and condition as determined by the Parks Department. Complete replacement or expansion of playgrounds will be brought forward as a New or Non-Recurring Capital Project.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This program is proposed to stabilize tax dollar requirements
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> and simplify budgeting. Service levels will not be affected.
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input checked="" type="checkbox"/>	

Operating Cost Impacts:

None expected.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input checked="" type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input checked="" type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Self Contained Breathing Apparatus (SCBA) Replacement	Fire Department	2023 - 2032	\$26,500

Program Description and General Information:

This program accomodates the replacements of the Fire Department's Self Contained Breathing Apparatus (SCBA). This annual amount helps stabilize the cost of replacing these units in the budget and allows staff to manage a tiered replacement to maximize the life of the units.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This is not directly related to Council's Strategic Focus Areas
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> however it is related to Community Safety.
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>	

Operating Cost Impacts:

No increase in operating costs for this work

Program's Justifications:

Protect Life/Public Safety/Public Health	<input checked="" type="checkbox"/> Required by Legislation	<input checked="" type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input checked="" type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Sewer Main Replacement Program	Sanitary Sewer	2023-2032	\$200,000

Program Description and General Information:

This program is designed to replace or refurbish deteriorated sanitary sewer mains and all components of the sanitary sewer collection system. It is proposed to execute this program for the duration of the Capital Plan in order to replace aging infrastructure on an annual basis. The proposed amount of this annual program has increased by \$50,000 from the original amount of \$150,000 established in 2015. This budget is intended to accommodate the replacement or refurbishment equivalent to one City block.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input type="checkbox"/> This program is directly related to Asset Management and
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> Municipal Infrastructure Upgrades
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>	

Operating Cost Impacts:

Fewer sanitary sewer interruptions should result, lowering costly repairs.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Street Improvement Program	Engineering	2023 - 2032	\$2,000,000

Program Description and General Information:

This Program will continue to encompass an overall look at all the infrastructure in a roadway, including waterlines, sewer lines, storm lines, fibre conduits, curb gutter and sidewalk, and asphalt pavement. This program will only be put into place when there is a road that needs to be repaved. This allows staff to ensure the underground infrastructure is in good working order or upsized to future development prior to the road surface being replaced. This program will continue to be funded from the Repaving Tax Reserve and MSI. The proposed amount of this program has been increased to reflect inflation and to maintain the same level of service.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input checked="" type="checkbox"/> This program is directly involved with the focus to maintain and
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> prepare our infrastructure for the needs of the community.
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>	

Operating Cost Impacts:

This program will not effect the operating budget.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input checked="" type="checkbox"/>
Provide Public Convenience	<input checked="" type="checkbox"/> Improve Internal Processes	<input checked="" type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input checked="" type="checkbox"/>		



City of Brooks
Annual Program Information Sheet
Capital Improvement Plan 2023 - 2032

Program Title:	Department:	Year(s):	Project Cost/Year:
Water Main Replacement Program	Water	2023 - 2032	\$200,000

Program Description and General Information:

This program is proposed to replace or refurbish aging mains and components as well as improving the piping network of the City's water distribution system to reduce risk of contamination, as required on an annual basis. The proposed amount of this annual program has increased by \$50,000 from the original amount of \$150,000 established in 2015. This budget is intended to accomodate the replacement or refurbishment equivalent to approximately one City block.

Link to Strategic Focus Areas:

Economic Growth	<input type="checkbox"/> Future Development	<input checked="" type="checkbox"/> This program is directly related to Asset Management and
Community Viability	<input type="checkbox"/> Sense of Belonging	<input type="checkbox"/> Municipal Infrastructure
Employee Well Being	<input type="checkbox"/> Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>	

Operating Cost Impacts:

Fewer water breaks should result, lowering costly repairs.

Program's Justifications:

Protect Life/Public Safety/Public Health	<input type="checkbox"/> Required by Legislation	<input checked="" type="checkbox"/> Replace or Maintain Infrastructure/Facilities	<input checked="" type="checkbox"/>
Supports Financial Sustainability	<input checked="" type="checkbox"/> Balances Risk	<input checked="" type="checkbox"/> Provide Additional Public Service	<input type="checkbox"/>
Provide Public Convenience	<input type="checkbox"/> Improve Internal Processes	<input type="checkbox"/> Supports Environmental Sustainability	<input type="checkbox"/>
Enhance City's Image	<input type="checkbox"/>		

City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title	Department	Year(s):	Project Cost
Airport Lighting	Airport	2025	\$433,112

Project Description and General Information

The Community Airport Grant, part of the Strategic Transportation Infrastructure Program (STIP) is open to municipalities for replacement of runway lighting. It is 25% payed by the municipalities. The runway lighting is original and has been recommended a number of times by electricians that it be replaced. The cost of the complete project is estimated to be \$433112. The city's share of this project would be \$54,200.00

Link to Strategic Focus Areas

Economic Growth	<input type="checkbox"/>	Future Development	<input type="checkbox"/>
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>		

Operating Cost Impacts

Operating costs should decrease due to LED lights and modern underground wire.

Municipal Risk Register Scoring

Low (0-12.40)	<input checked="" type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (12.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>

New or Non-Recurring Capital Project Information Sheet 2025 Capital Budget

Project Title	Department	Year(s):	Project Cost:
Cemetery Master Plan Design	Cemetery	2025	\$90,500

Project Description and General Information

The Cemetery Master Plan was prepared in 2024 and outlined a phased implementation plan for the development of the Cemetery Concept. The first steps for this concept will include a Cemetery Bylaw and rates update, and detailed design of the final concept that will include project phasing and construction estimates.

Link to Strategic Focus Areas

Economic Growth	<input type="checkbox"/>	Future Development	<input type="checkbox"/>	Master Plan includes pedestrian pathway expansion and connections and will try to meet the diverse preferences of the City's community members in the long term.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input checked="" type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input type="checkbox"/>	
Outdoor Experiences	<input checked="" type="checkbox"/>		<input type="checkbox"/>	

Operating Cost Impacts

No impacts to operating budget.

Municipal Risk Register Scoring

Low (0-12.40)	<input type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (12.81-49.60)	<input checked="" type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>

City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title	Department:	Year(s):	Project Cost:
<i>Parkland Lift Station Upgrades</i>	<i>Sewer</i>	<i>2025-2027</i>	<i>\$150,000</i>

Project Description and General Information

A rehabilitation project to prevent further corrosion and protect the structural integrity of the wet well as well as pump upgrades to accommodate the projected 25 year wet weather flows. Design would take place in 2025 and construction in 2026 and 2027. **The 2025 expenditures total \$50,000 for design.**

Link to Strategic Focus Areas

Economic Growth	<input type="checkbox"/>	Future Development	<input type="checkbox"/>	This project incorporates upgrades to existing Infrastructure.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input type="checkbox"/>	
Outdoor Experiences	<input type="checkbox"/>			

Operating Cost Impacts

There would be no impact to operational costs.

Municipal Risk Register Scoring

Low (0-12.40)	<input checked="" type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (24.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>

City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title	Department	Year(s):	Project Cost:
<i>Sunnylea Lift Station Generator Replacement</i>	<i>Sewer</i>	<i>2025</i>	<i>\$484,250</i>

Project Description and General Information

The generator that provides backup power to both the Sunnylea lift station and the Pleasant Park lift station is not large enough to run all the pumps at the same time in the event of a power outage. All the pumps would be required to run if there was a large rain event. Large rain events often result in a power outage. The engineering and contractor costs total \$484,250.00. The original budget determined in 2022 was \$250,000. Remaining in that budget is \$212,000. **Therefore, to complete the project there is a shortfall of \$272,250. In September 2024 Council awarded the Sunnylea Lift Station Generator replacement to Spider Electric in the amount of \$457,250.00 including contingencv allowance and excluding GST.**

Link to Strategic Focus Areas

Economic Growth	<input type="checkbox"/>	Future Development	<input type="checkbox"/>	The generator is essential to a lift station. The new one would be able to provide the correct amount of power required.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input type="checkbox"/>	
Outdoor Experiences	<input type="checkbox"/>			

Operating Cost Impacts

No operating cost impacts.

Municipal Risk Register Scoring

Low (0-12.40)	<input type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (12.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input checked="" type="checkbox"/>



New or Non-Recurring Capital Project Information Sheet 2025 Capital Budget

Project Title	Department	Year(s):	Project Cost
<i>Wastewater Treatment Plant</i>	<i>Sewer</i>	<i>2025-2028</i>	<i>\$30,200,000</i>

Project Description and General Information

The wastewater treatment system services the entire population of the City of Brooks. Based on a wastewater treatment assessment completed in 2014, and the Wastewater Treatment Planning Study completed in 2020, the treatment system does not have sufficient capacity to meet current wastewater generation. This project will include the design and construction of a new wastewater treatment facility. **The 2025 funding request is for \$200,000 for design.**

Link to Strategic Focus Areas

Economic Growth	<input checked="" type="checkbox"/>	Future Development	<input checked="" type="checkbox"/>	A new treatment facility is necessary to accept any major growth within the City.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input type="checkbox"/>	
Outdoor Experiences	<input type="checkbox"/>			

Operating Cost Impacts

There will be a significant increase in the operating cost. The operating and maintenance cost is approximately \$0.73 per cubic meter of treated sewage. Based on our current average day flow, this would be approximately \$1,500,000 per year. In addition there will be the requirement to fund the debt repayment.

Municipal Risk Register Scoring

Low (0-12.40)	<input type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (12.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input checked="" type="checkbox"/>

City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title	Department	Year(s):	Project Cost:
<i>Garrow Ave Storm Project</i>	<i>Storm</i>	<i>2025-2026</i>	<i>\$5,820,200</i>

Project Description and General Information

The upgrade involves construction of a new storm main running along 1 Street W to the intersection of 1 Street W and 9 Avenue E connecting to Lake Stafford. The upgrade requires installation of 1055 meters of storm main with a new trunk ranging in size from 600 to 1500mm. The project would direct storm flows from the Garrow Avenue problem area to Lake Stafford, thereby eliminating the current flooding that happens during heavy storm event in this area. Design would take place in 2025 and construction in 2026. **The funding request for 2025 in the amount of \$400,000 is for design.**

Link to Strategic Focus Areas

Economic Growth	<input type="checkbox"/>	Future Development	<input type="checkbox"/>	Upgrade to existing infrastructure.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input checked="" type="checkbox"/>	
Outdoor Experiences	<input type="checkbox"/>			

Operating Cost Impacts

No operating cost impacts.

Municipal Risk Register Scoring

Low (0-12.40)	<input type="checkbox"/>
Medium (12.41-24.80)	<input checked="" type="checkbox"/>
High (12.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>



City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title:	Department:	Year(s):	Project Cost:
Brooks Junior High School Replacement	Transportation	2025	\$250,000

Project Description and General Information:

This capital item is to support the required work within the City's right of ways to facilitate the new Brooks Junior High School. The scope of work is expected to include road removal and replacement, concrete removal and replacement, landscaping and tree removal, and wastewater service connection.

Link to Strategic Focus Areas:

Economic Growth	<input checked="" type="checkbox"/>	Future Development	<input checked="" type="checkbox"/>
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>
Employee Well Being	<input checked="" type="checkbox"/>	Infrastructure Upgrades	<input checked="" type="checkbox"/>
Outdoor Experiences	<input type="checkbox"/>		

Operating Cost Impacts:

This capital item should have little to no impact on operating costs.

Municipal Risk Register Scoring:

Low (0-12.40)	<input type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (24.81-49.60)	<input checked="" type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>

City of Brooks
New or Non-Recurring Capital Project Information Sheet
2025 Capital Budget

Project Title	Department	Year(s)	Project Cost
Southeast Main Loop-Phase 1	Water	2025-2027	\$2,372,000

Project Description and General Information

The projected 25-year development in the Southeast part of the City will require additional infrastructure to ensure the minimum level of service standards are met and that sufficient fire flow is available to the projected Institutional and Commercial Developments. The required additional infrastructure includes a main loop around the area connecting the existing distribution system at the end of Cassils Road to the Intersection of 7th Street E and Railway Ave. Phase 1 involves the installation of a watermain extension at the end of the existing watermain on Cassils Place E, eastward and then south to follow the Hwy 542 to the City boundary and south down a future road corridor to connect with the existing watermain at the corner of 4th Avenue E and 17 Street E. Design would take place in 2025 and construction would be over 2026 to 2027.

Link to Strategic Focus Areas

Economic Growth	<input checked="" type="checkbox"/>	Future Development	<input checked="" type="checkbox"/>	This project is directly related to Infrastructure Upgrades and allows for future development by providing additional flow to support growth and fire flow requirements.
Community Viability	<input type="checkbox"/>	Sense of Belonging	<input type="checkbox"/>	
Employee Well Being	<input type="checkbox"/>	Infrastructure Upgrades	<input checked="" type="checkbox"/>	
Outdoor Experiences	<input type="checkbox"/>			

Operating Cost Impacts

No Impact to Operating costs.

Municipal Risk Register Scoring

Low (0-12.40)	<input checked="" type="checkbox"/>
Medium (12.41-24.80)	<input type="checkbox"/>
High (12.81-49.60)	<input type="checkbox"/>
Extreme (49.61+)	<input type="checkbox"/>

City of Brooks
Vehicle Equipment & Machinery/Building Component Replacement
Condition Assessment

Asset: Pool Lockers	Department: Department: Recreation	Replacement Year: 2025	Replacement Cost: \$306,000
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<p>Condition Evaluation</p> <p>The pool change room lockers are in poor condition. They were originally installed in 2004 and are 20 years old. Lockers themselves are in fair condition; however, the coin/locking mechanisms and hinges/closing mechanisms continue to break down and parts are no longer available to repair these (leaving lockers unusable due to a lack of locking mechanisms and/or doors).</p>	<p>Repair & Maintenance History Profile</p> <p>Coin/locking mechanisms continue to break down and replacement parts are not available. No after-market or compatible replacement parts have been found, all maintenance and repair work the past several years has been done by refurbishing part in-house. There are no longer any spare locking mechanisms to get parts from, so as more mechanisms break, more lockers are taken out of service. Staff have looked into fabricating parts and have been advised this is not possible.</p>
<p>Lifetime Prognosis</p> <p>Many lockers can not be locked due to broken mechanisms, as more break, more lockers are taken out of service. It is recommended these be replaced in 2025.</p>	<p>Potential Costs of Delaying Replacement</p> <p>As locking mechanisms continue to break, more lockers will not be lockable. This leaves patrons' personal belongings at higher risk of theft. There is also an impact to locker revenue as more lockers are taken out of service.</p>
<p>Replacement Amount <small>(if different from replacement plan):</small></p> <p>\$306,000 Includes replacement of bathroom stalls that are damaged/worn and installation of privacy stalls in each of the women's and men's change rooms (with fewer lockers, privacy stalls will fill the space and reduce costs).</p>	<p>Other Information and Comments</p> <p>There have been a number of concerns from the public regarding lockers not being usable to lock and secure their personal belongings.</p> <p>The price includes replacement of bathroom stalls and installation of additional privacy stalls in the men's and women's wetland change rooms, reducing the number of lockers to maintain and providing more options for privacy for patrons (approximately \$15,000 for the stalls).</p>

City of Brooks

Vehicle, Equipment & Machinery/Building Component Replacement Condition Assessment

Asset: Jetscan Sewer Camera Unit 3	Department: Sewer	Replacement Year: 2025	Replacement Cost: \$54,000
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Condition Evaluation:

This unit is undependable, blacking out, causes the work to be repeated over and over, fuzzy picture.

Repair & Maintenance History Profile:

Bought in December of 2015 for \$12,818.80
 Repair total cost to date \$12,449.64 for various electronic repairs.

Lifetime Prognosis:

Replacement Cycle is 10-15 Years

Potential Costs of Delaying Replacement:

Due to the fact that there are no local contractors that have this equipment to inspect sewer and storm mains, we will need to hire contractors from out of town at \$5,000 per/day. We normally run this camera for inspections about 40 times per year. This would cost the City \$200,000 per/year

Replacement Amount (if different from replacement plan):

Other Information and Comments:

Checked on sending it for service but the units electronics are outdated. A new unit will give us a clearer picture so we can make better decisions on pipe condition for cleaning, repairs or replacements. It will also give residents quicker service due to the ability to assess the lateral line connection to the main.

City of Brooks

Vehicle, Equipment & Machinery/Building Component Replacement Condition Assessment

Asset:
Gravel Truck

Department:
Transportation

Replacement Year:
2025

Replacement Cost:
\$310,000

Condition Evaluation:

2009 gravel truck. 59531 km 4656 Hrs. This unit is in poor to fair condition. The box is in poor shape and the hydraulics (pump, hoses, hoist cylinder) will require work in the future. This unit will not pass inspection again without extensive repairs to the box, hoist, and frame. The plow attachment is a 2005 unit and has reached its end of life. The sander unit is new (2019) however it is experiencing functional issues and expense repairs will be required.

Repair & Maintenance History Profile:

Emissions filter has been bypassed. Regular maintenance. Hydraulic controls replaced.

Lifetime Prognosis:

This unit is nearing the end of its life because of the gravel box condition. Replacement of the gravel box and numerous repairs for the hydraulics and frame work will be needed in the future.

Potential Costs of Delaying Replacement:

Repairs anywhere from &100,000 for the existing gravel truck which has limited payback. The 2005 plow is beyond its life cycle. Contracting out this service would be expensive with no solid business case to be made.

Replacement Amount (if different from replacement plan):

N/A

Other Information and Comments:

Includes \$210,000 for the truck, \$50,000 for the Sander and \$50,000 for the Plow.

City of Brooks

Vehicle, Equipment & Machinery/Building Component Replacement Condition Assessment

Asset:	Department:	Replacement Year:	Replacement Cost:
Flatdeck	Transportation	2025	\$12,000

Condition Evaluation:

2006 International gravel truck. Mechanically the engine, transmission, and chassis is in good condition. The hydraulics are no longer functioning and with the corrosion to the box it will no longer pass inspection.

Repair & Maintenance History Profile:

Hydraulic, electrical, and box/body repairs as well as regular maintenance.

Lifetime Prognosis:

With the hydraulics and condition of the box this unit is at the end of its life. We are wanting to strip the hydraulics and gravel box off so that we may repurpose this unit. With installing a flat deck we could use this unit for pressure washer/steamer and continue to use it for more years into the future.

Potential Costs of Delaying Replacement: