



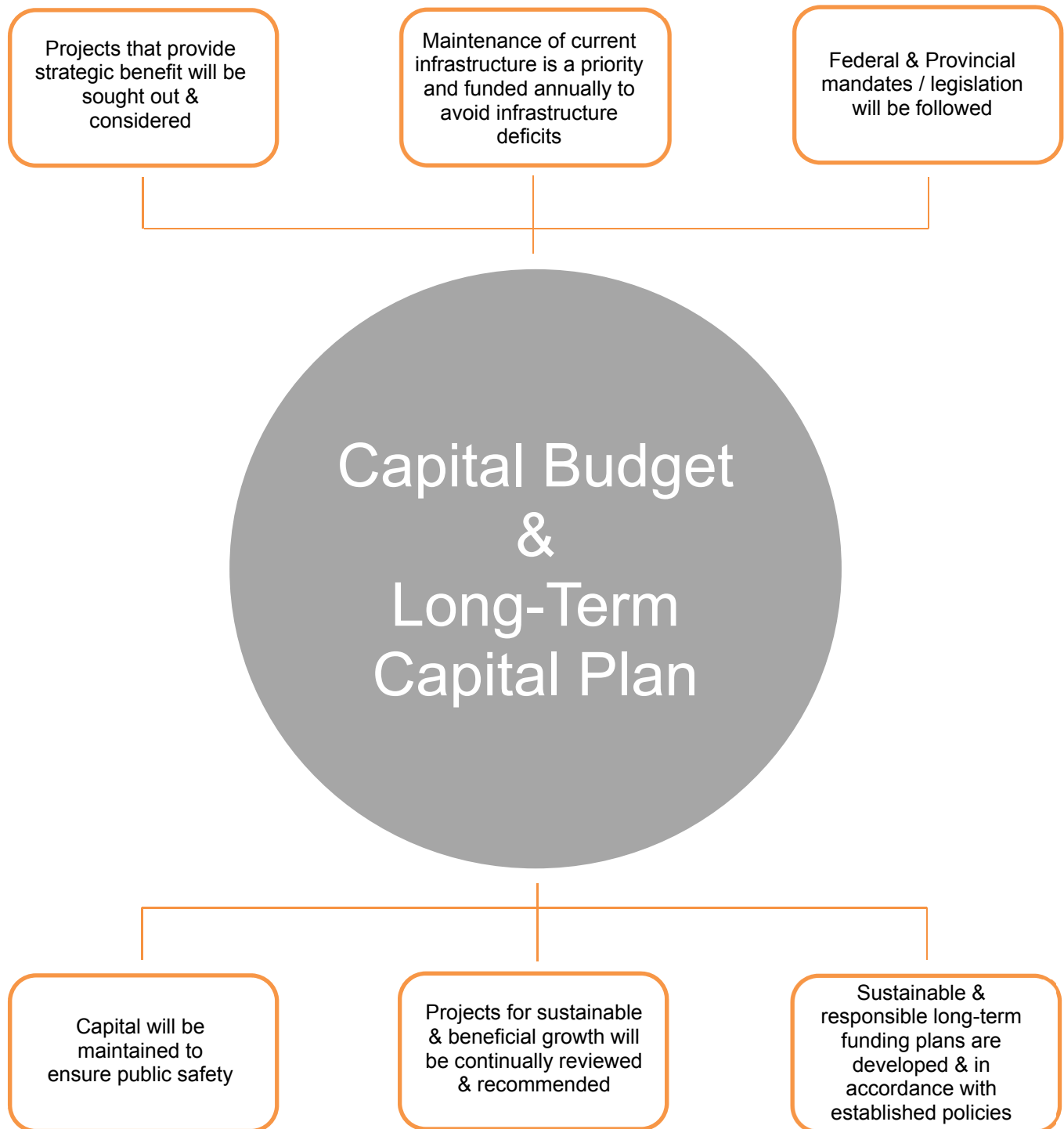
2019-2021 CAPITAL BUDGET
“BUILDING COALDALE”

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CAPITAL BUDGET | PLANNING PRINCIPLES



CAPITAL BUDGET | SUMMARY

INTRODUCTION

Thematically, the 2019-2021 Capital Budget zeros in on five main focus areas

1) INVESTMENT IN RECREATION INFRASTRUCTURE

The ability to enjoy recreational activities that are safe and affordable are central to the livability of any community. That is why investment in the Town's recreational infrastructure is central to this capital budget. Not since the 1970s has Coaldale invested heavily in recreation. The arena and outdoor pool, for example, were constructed in 1974, while the curling rink was built in 1981.

In the strategic planning exercises of Council, a number of key goals were established, including: the need to "invest in recreational infrastructure" in order to "attract sport and recreation-focused events and activities," which benefits local businesses. There was also a desire to "empower the community by setting the foundation (i.e. be shovel ready) for a large recreational facility" and to "engage local schools on recreational and programming partnerships in order to retain students."

Capital highlights:

- Setting aside land and resources to partner with Palliser Regional Schools on a joint new high school / multi-use recreational facility in Coaldale in a co-development type model - *see page 24 for more detail;*
- A focus on the construction of over 7 kilometers of additional paved pathways throughout Coaldale, with an aim to interconnect various parts of town (north, east, south, west) through a paved central pedestrian corridor, falling in line with the desire of Council to "make pathway and pedestrian connectivity from various parts of Coaldale a priority," which in turn facilitates the Community Safety Advisory Committee and Community Peace Officers' mandate to "support the Safe and Active Routes to School Program" - *see page 30 for more detail;*
- The establishment of Centennial Park along the northwest wetlands – in the quarter-section west of and adjacent to the Kin Picnic Shelter and the Alberta Birds of Prey Centre – to commemorate Coaldale's 100th birthday - *see page 40 for more detail;*
- Setting aside \$100,000 from the Town's recreational capital reserve to partner with the Kinsmen Club of Coaldale to make enhancements to the recreational infrastructure within Eastview Park, including the construction of tennis / pickle ball courts and a parkour course for local ninjas - *see page 34 for more detail;*

- Work with ice user groups to develop a business plan for a second sheet of ice for the dual purpose of building needed recreational capacity within the community and establishing the infrastructure required to host larger tournaments, ice hockey schools and events, which has important spinoffs for local businesses - *see page 38 for more detail*;
- Develop and facilitate a public / private partnership model for the arrival of a new indoor pool in Coaldale - *see page 36 for more detail*.

2) FACILITATING GROWTH AND DEVELOPMENT

Coaldale is a premier destination for growth and development. In order to keep up with Coaldale's growth, the Town annexed 1500 acres of land from Lethbridge County in April 2018. To ensure this land is developed strategically and responsibly – and to ensure stewardship of existing infrastructure – a number of important studies will be completed in the next three years:

- Infrastructure Master Plan (IMP) - *see page 62 for more detail*;
- Transportation Master Plan (TMP) - *see page 63 for more detail*;
- Stormwater Master Plan (SWMP);
- Municipal Development Plan (MDP) - *see page 64 for more detail*.

The completion of these important documents aligns with the strategic direction of Council because it “gathers good information so effective long-term planning and decision-making can take place.” It will enhance our “investment readiness and preparedness” and pave the way for “investment in core infrastructure.”

3) ECONOMIC DEVELOPMENT AND REVITALIZATION

Coaldale is open for business. This is demonstrated by the number of development permits undertaken, lots sold and commercial projects taking place within the community. With Phase Four (4) of the Town's Northeast Industrial Park currently underway (two years sooner than originally forecast), continued growth is expected in this sector of Coaldale's economy. Significant commercial developments throughout Coaldale have helped to diversify Coaldale's tax base and efforts to maintain this momentum will continue.

However, one area of Coaldale's economy that has seen below average growth and investment has been that of its downtown core. While there are a number of success stories and viable businesses that have become hallmark names, the Town, as a municipal entity, has done little, in recent times, to bolster the viability of its downtown – *until now*.

Project highlights:

- Revitalization of Coaldale's Main Street, including replacement of three blocks of underground infrastructure (water and sewer), as well as aesthetic and functional

improvements to the streetscape, roadways and pedestrian corridor that are to be developed in consultation with the downtown business owners - *see page 43 for more detail*;

- Construction of “Civic Square” – a multiuse commercial building on Main Street that will not only provide new commercial office space for prospective enterprise, but a community gathering place and a new administrative office space for the Town of Coaldale - *see page 46 for more detail*;
- Reconstruction of 8th Street North as the new main entrance into the Northeast Industrial Park, including provision for proper highway signage, street lights and roadway width - *see page 49 for more detail*;
- Aesthetic improvements to Coaldale’s Highway Corridors - *see page 30 for more detail*;
- Development of a public / private partnership for a new LED sign along the Highway 3 Corridor - *see page 52 for more detail*.

4) PUBLIC SAFETY AND EMERGENCY SERVICES

Because of excellent partnership support from Lethbridge County, the Province of Alberta and the hard work and dedication of the Coaldale & District Emergency Services Department, two major projects were approved in 2018 and are currently underway:

- Firehall Renovation & Expansion Project – *designed and tendered in 2018 - see page 15 for more detail*;
- Purchase of an elevated master stream (aerial apparatus) – *purchased in 2018*;

With respect to Public Safety, and the desire to enhance lighting for pedestrians, the Town has embarked on an ambitious street lighting program in Coaldale, which will see 27 new street lights installed in “dark spots” in Coaldale in 2019 - *see page 22 for more detail*.

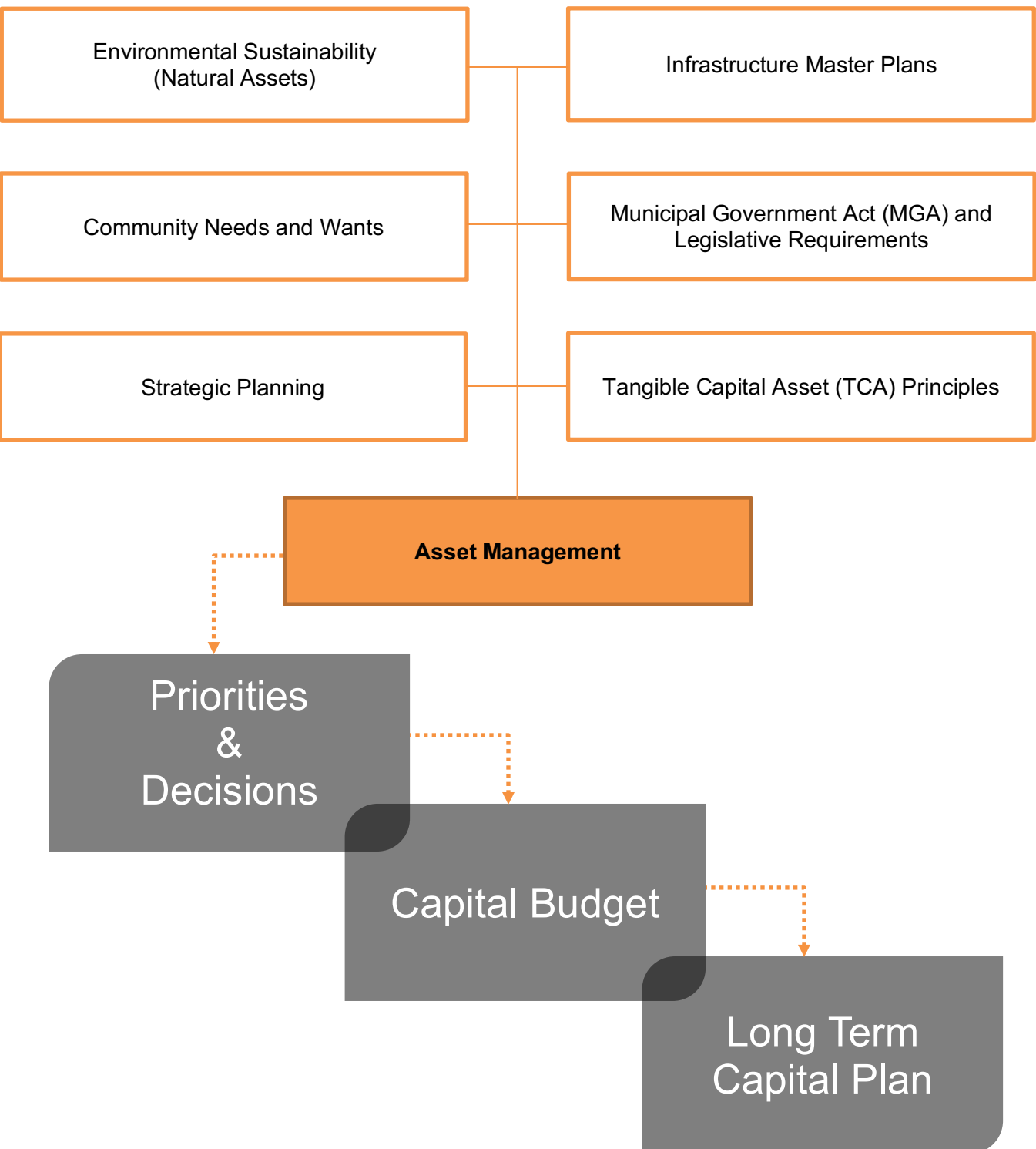
5) INVESTMENT IN CORE INFRASTRUCTURE AND ENHANCEMENT OF MUNICIPAL SERVICES

Although core infrastructure and municipal services often receive less glamour and headlines than recreation and parks, both elements are essential to the operation of any municipality. The ability for toilets to flush, for example, requires a great deal of engineering and operational foresight – not only in terms of the construction of this infrastructure, but also its ongoing care and maintenance. In drought years, the Town’s historical risk for regional flood events tends to wane from the forefronts of our attention, but we are certainly grateful for stormwater infrastructure in times of heavy rainfall. Both examples, as well as others, are addressed in the 2019-2021 Capital Budget:

Project highlights

- The Town currently operates an aerated lagoon facility that discharges to the Oldman River. The Province of Alberta provides an approval for the operation of the lagoons under the *Environmental Protection and Enhancement Act* (EPEA). Under the Town's current approval, the lagoons must be upgraded to meet current standards. The upgrade design must be completed by October 2019 as per the current approval - *see page 55 for more detail*;
- Phase II(b) of the Malloy Drain Implementation Project – the creation of stormwater pond(s) along the south boundary of Coaldale, which will feed into the decommissioned reservoirs located on the southeast corner of Coaldale. This project will alleviate flooding in the south portion of Coaldale - *see page 59 for more detail*;
- Upgrades to sewer lift station - *see page 57 for more detail*;
- Purchase of a new 3-in-1 snow plow, dump truck and salt applicator - *see page 66 for more detail*;
- Alley rehabilitation project, which includes the reconstruction of 15 alleys in Coaldale over the next two years - *see page 69 for more detail*;
- Replacement of roof at Kin Picnic Shelter - *see page 68 for more detail*;
- Replacement of pumps at the Coaldale water distribution facility - *see page 70 for more detail*;
- Continuation of the fire hydrant replacement program - *see page 70 for more detail*;
- Installation of post and chain fencing along the west boundary of the sportsfield located at Kate Andrews High School, and between 2204 and 2208, 24 Street, and 2120 and 2122, 25 Street - *see page 73 for more detail*;
- Construction of a storage shed, for internal purposes, near the Coaldale Arena - *see page 74 for more detail*.

CAPITAL BUDGET INPUTS

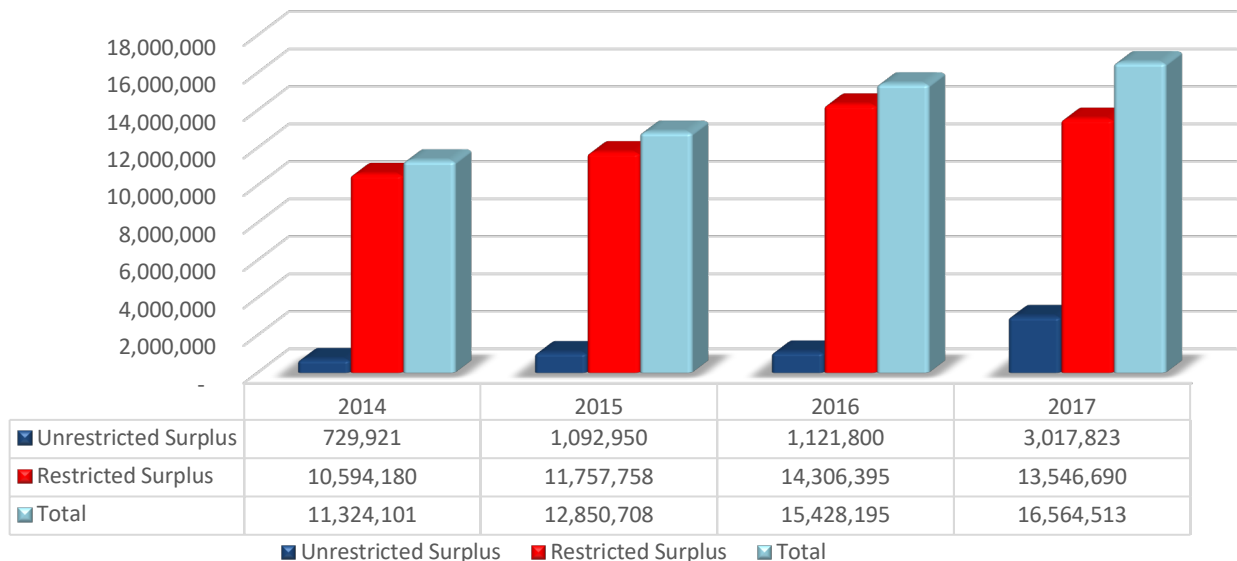


FINANCIAL OVERVIEW

1. ACCUMULATED SURPLUS

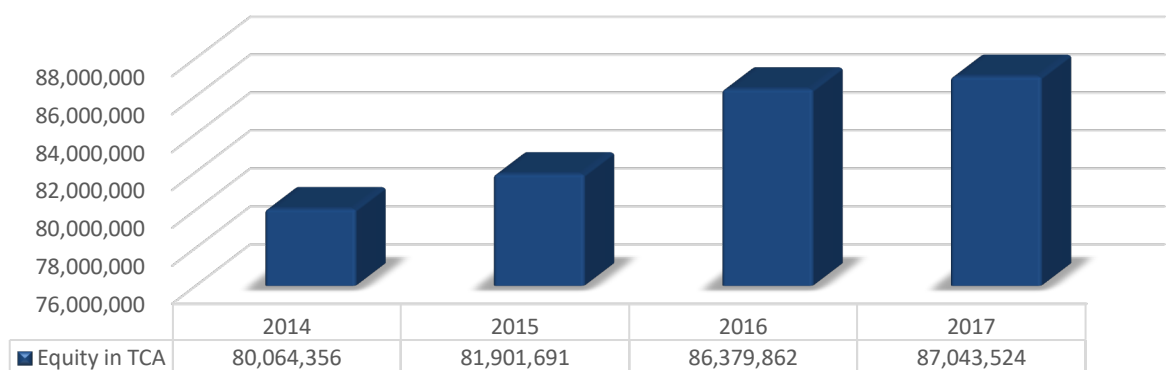
- As of December 31, 2017, the Town's total accumulated surplus was \$103,608,037. This was an increase of \$1,799,980 from the December 31, 2016 total of \$101,808,057.
- The historical accumulated surplus of the Town is detailed below:

Operating Accumulated Surplus (December 31)



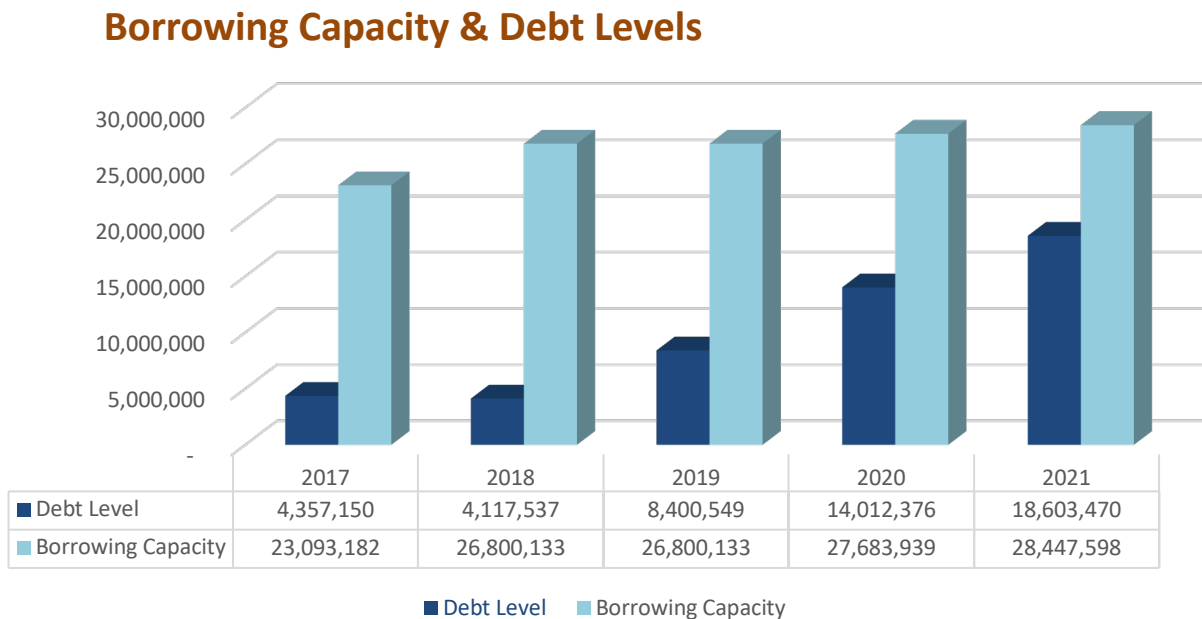
- The unrestricted surplus represents funds that are not designated for specific future use. The restricted surplus represents funds that have been designated for specific future use.
- Equity in tangible capital assets represents the accumulated amount the Town has invested in capital assets (infrastructure, vehicles, land, buildings, etc).

Equity in Tangible Capital Assets (December 31)



2. BORROWING CAPACITY

- The borrowing capacity of a municipality is calculated at 1.5 times the revenue of the Town under the *Municipal Government Act*. Strategic borrowing allows the Town to invest back into the community while mitigating the risk of inflation.
- As a result of the 2019-2021 Capital Budget, the expected debt level and borrowing capacity is shown in the table below. Based on the projections below, \$550,000 of debt will be paid off each year as a result of debt servicing payments.



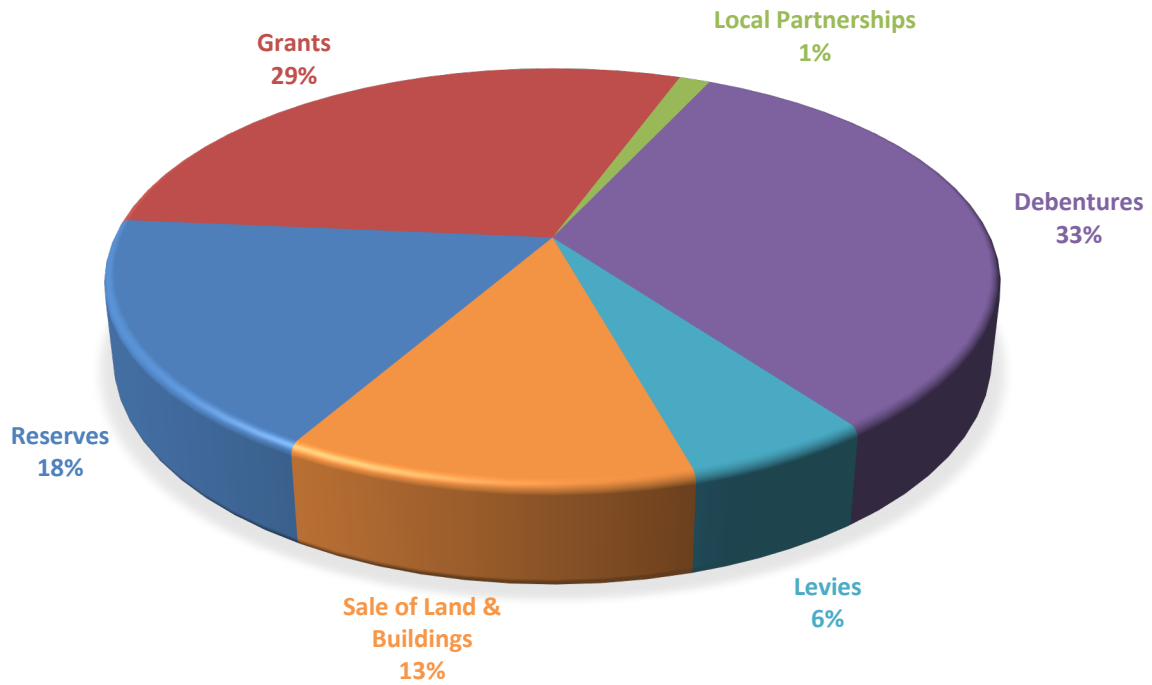
3. FUTURE INFRASTRUCTURE PLANNING

- Once the Infrastructure Master Plan (IMP) is complete in Fall 2019, a longer-range capital plan that includes the long-range replacement forecast of the Town's core infrastructure (i.e. streets and roads) will be taken to Council for consideration. Such a plan will provide Council with an overview of the conditions of the Town's infrastructure, followed by a prioritization of the streets and roads that ought to be replaced first, and at what size; and an estimate and benchmark as to the funds that should be set aside, through the Town's operating budget and utility rate structure, each year to replace said infrastructure. These reserves have been preserved for the priorities that will emerge in the Infrastructure and Transportation Master Plans.
- The Town currently charges \$85,575 per hectare for offsite levies for new developments. A review of this bylaw will commence in 2019 and will include close consultation with private developers to ensure the calculations for the revised offsite levies are conducted in a manner that is open, transparent, responsible and defensible.

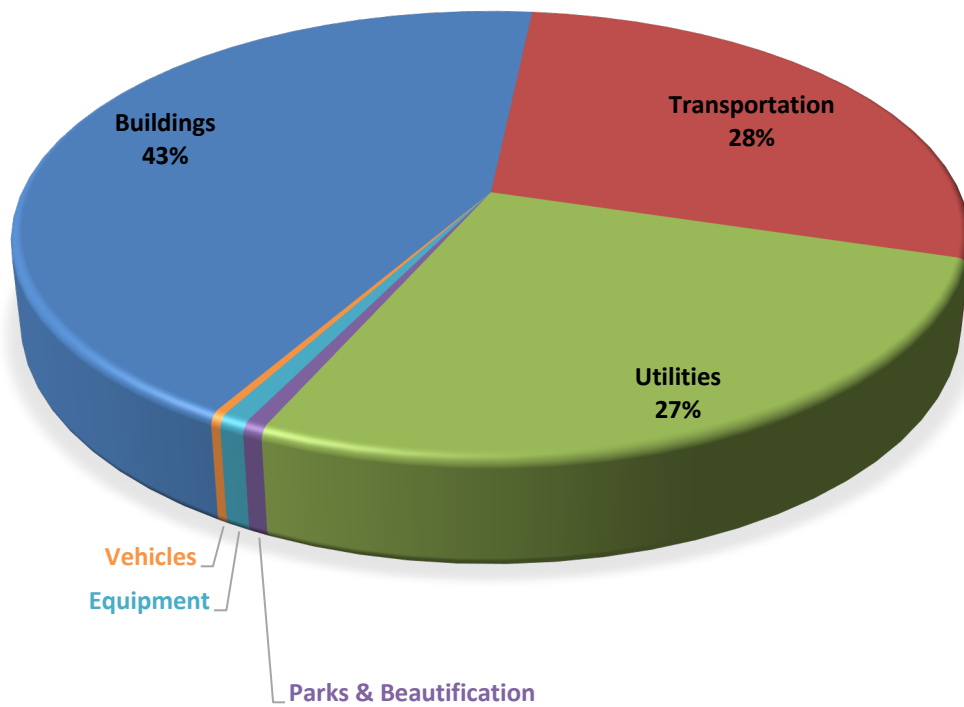
CAPITAL BUDGET SUMMARY

Town of Coaldale Capital Budget 2019-2021								
Project		Funding Sources						
Asset Group	Project Cost	Reserves	Grants	Local Partnerships	Debentures	Levies	Sale of Land & Buildings	Total
Buildings								
Firehall Renovation & Expansion (2018-2019)	3,915,000	843,000	657,000		2,415,000			3,915,000
Civic Square (2019-2021)	8,630,000	2,000,000	3,130,000				3,500,000	8,630,000
Multi-Use Recreational Complex (2019-2021)	10,000,000				10,000,000			10,000,000
Alarm Panel Replacements (2019)	50,000	50,000						50,000
Picnic Shelter Roof (2019)	45,000	45,000						45,000
Transportation Infrastructure								
Traffic Lights (2019-2021)	3,000,000					3,000,000		3,000,000
Downtown Revitalization (2019)	4,500,000		4,500,000					4,500,000
8 Street Industrial Ring Road (2019)	4,000,000		881,364				3,118,636	4,000,000
General Roads (2019-2021)	1,500,000	1,500,000						1,500,000
Centennial Pathway (2019)	400,000			400,000				400,000
Trails Expansion & Connectivity Phase 1 (2019)	750,000	750,000						750,000
Trails Expansion & Connectivity Phase 2 (2020)	500,000	500,000						500,000
Utilities Infrastructure								
Wastewater Treatment Plant Upgrades (2019-2021)	9,500,000	1,500,000	3,166,667		4,833,333			9,500,000
General Utilities (2019-2021)	500,000	500,000						500,000
Wastewater Lift Station Upgrades (2019)	650,000	650,000						650,000
Fire Hydrant Replacement (2019-2021)	135,000	135,000						135,000
Water Plant Pump Replacement (2019-2021)	190,000	190,000						190,000
Malloy Drain Phase II(b) (2019-2020)	3,100,000	100,000	2,800,000	200,000				3,100,000
Parks & Beautification								
Post and Chain - Kate Andrews Field (2019)	8,100	8,100						8,100
Post and Chain - 24th and 25th Street (2019)	5,400	5,400						5,400
Eastview Park (2019)	300,000	100,000	100,000	100,000				300,000
Equipment								
AFRRCS Radios (2019)	70,000	70,000						70,000
Storage Shed (2019)	13,000	13,000						13,000
Dump Trailer (2019)	10,000	10,000						10,000
HD Multi Tool (2019)	10,000	10,000						10,000
Tandem Snow Plow with Sander (2019)	300,000	300,000						300,000
Vehicles								
Public Works - New Vehicles (4) (2019)	165,814	165,814						165,814
	52,247,314	9,445,314	15,235,031	700,000	17,248,333	3,000,000	6,618,636	52,247,314
Reserves								
Utility		2,575,000						
Fleet		165,814						
Fire		913,000						
Transportation		2,700,000						
Recreation		658,500						
Building & Facility		2,050,000						
Equipment		333,000						
Safety		50,000						
		9,445,314						
Grants								
MSI			6,374,678					
Gas Tax Fund			2,212,322					
Local Grants			100,000					
Transportation Grants			881,364					
Conditional Utility Infrastructure Grants			5,966,667					
			15,535,031					

CAPITAL BUDGET FUNDING SOURCE



ASSET TYPE



CAPITAL PROJECTS BY DEPARTMENT





PUBLIC SAFETY & EMERGENCY SERVICES

Public Safety & Emergency Services Project 1: Firehall Renovation & Expansion

Project Description:

The Firehall Renovation & Expansion is a three-stage project that will achieve the following objectives:

1) Construction of new garage bays to the east of the existing firehall (8,400 ft²), which provides/enhances:

- Parking spaces for all Town/County equipment;
- Ventilation and filtration of hydrocarbons from the garage/equipment area;
- Sufficient infrastructure for industrial washing of bunker gear;
- Oversized garage bay doors to accommodate new, incoming apparatus – specifically, the Elevated Master Stream;
- Storage for bunker gear, equipment and training props.

2) Renovation of existing firehall (bays as well as meeting area – 6,644 ft²), which will be converted into an area that has:

- Office space for the Fire Chief, Deputy Fire Chiefs, admin support and CPO's;
- Multipurpose training/meeting room;
- Refurbished kitchen;
- Storage/sleeping quarters that will be leased out to partner organizations.

3) Two story breezeway (1,607 ft² per story) that will integrate the existing firehall structure with the newly constructed bays to the east:

- First floor will serve as the main entrance to the building, as well as the location of the building's washroom facilities and mechanical/electrical room;
- Second floor will serve as the Town's new Emergency Operations Center (EOC), as well as the training facility for the dual-credit (high school and post-secondary) Fire Academy that the Coaldale and District Emergency Services Dept. will be teaching on behalf of, and in conjunction with, Palliser Regional Schools and Kate Andrews High School in Coaldale.

Project budget:	• \$3,915,000
Status:	• As the low bidder, Ian Moxon Architects Inc. was retained to complete detailed design of this project. • Project went out for tender September 20, 2018. • Tender closed on November 1, 2018.

Timeline:	Given the need to provide ongoing service, a phased construction process will occur. On or before August 30, 2019 the new garage bays to the east, as well as the two-story vestibule, will be completed as part of the first phase of construction. Following substantial completion of this aspect of the project, the equipment and personnel of CDES will temporarily move into, and operate out of, the new bays to the east. Once the migration is complete, renovations to the existing firehall area will commence. It is anticipated that the renovations to the existing space will be complete on or before March 30, 2020, at which time CDES personnel will be positioned to return to their permanent administrative spaces.
Key stakeholders	• Lethbridge County • Palliser Regional Schools • Alberta Health Services • Coaldale Volunteer Firefighters Association
Funding sources	• Firehall building reserve (jointly funded by Town / County): \$843,000 • MSI Capital grant: \$657,000 • Debenture (over 30 years): \$2,415,000, which creates an annual payment of \$130,750, which will be serviced, with no additional impact to the Town's operating budget, as follows: ➤ \$65,000 / year from Town / County (in existing budget); ➤ \$35,000 / year from other stakeholders for use of living quarters, training rooms and garage bays; ➤ \$30,750 / year – generated by renting out the existing EOC at the HUB, as well as the residual space, to longer-term tenant(s).
Project leads	• Andrea Koester, Director of Infrastructure & Engineering • Kevin McKeown, Fire Chief
Support cast	• Town Parks Department, who will assist by providing landscaping services to the site; • Kelly L'Hirondelle, Deputy Chief of Operations

Community / Stakeholder engagement	- Recommended level of stakeholder / community engagement: <i>Inform</i> the public about the project scope, the need and rationale, as well as the purpose that the additional capacity will provide. - Key Strategy: Host ground breaking “project kickoff” ceremony in November/December 2018, inviting the community and key stakeholders.
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Firehall Renovation & Expansion Project – Alignment with Strategic Plan

<i>Strategic Area</i>	<i>Priority / Focus Area</i>	<i>Alignment with Strategic Plan</i>
Public Safety: <i>Making Coaldale a safe and secure place to live, work and play no matter the season, place or time</i>	Continue to provide resources required by the Coaldale and District Emergency Services Department to achieve and maintain elite status Make community service and outreach a central pillar in the Town’s Peace Officer Program Be a model community with respect to emergency preparedness and emergency management	The Firehall Renovation & Expansion project is consistent with the key focus areas contained within the Public Safety umbrella; The CPO’s will be located in the Firehall and will have a proper entry for public access and inquires; A newly designed EOC that is properly sized will help facilitate the Town’s goal of becoming a model community with respect to emergency preparedness; The creation of adequate space will allow the Department to achieve elite status by setting them up to create new, and to enhance existing partnerships within the region and with stakeholders.
Finance: <i>Providing Good Value for Money</i>	Emphasis on Developing diverse revenue streams. Making strategic investments that will pay long term dividends. Explore regional business ventures.	The citizens of Coaldale receive good value for money when an existing asset (like the HUB), which currently operates a deficit, is repurposed to generate revenue (via lease arrangements) to partially service the debt of a project that would otherwise draw on tax support to fund. By investing in our emergency services infrastructure, we set ourselves up to expand, or to broker additional partnerships,

		throughout the region that will yield ongoing and additional revenue streams.
Economic Development: <i>Continue making Coaldale a vibrant, innovative and inviting commerce center</i>	Injecting life into stagnated areas to kickstart certain elements of Coaldale's community/economy Invest in Main Street	An expanded firehall – with expanded offerings – will bring additional foot traffic to Main Street. It will also provide more reasons for outsiders to come to Coaldale if the Firehall becomes a destination facility and regional training center, creating spinoffs for various businesses in Coaldale. Investing in emergency services provides a strong signal to future industrial and commercial enterprise that we are open for business and well equipped to protect their assets.
Stakeholders and Partnerships: <i>To embark upon open, constructive and collaborative dialogue with all stakeholders and partners within Coaldale and the regional community, and across all levels of government.</i>	Develop and maintain strong municipal relations within Southern Alberta Continue constructive dialogue with the health and education sector to strengthen community advocacy for these services Collaborate with the education sector to identify and implement ways to retain students	Palliser is excited about its partnership with the Town on a joint-credit Fire School course option for students at Kate Andrews and the surrounding region, which will help to retain students in Coaldale.



Public Safety / Emergency Services Project 2: AFRRCS Radios

Project description:

The Alberta First Responders' Radio Communications System ('AFRRCS,' as it is commonly referred to) is a province-wide movement to align the radio systems used by first responders, such as police, fire and ambulance, for the purpose of improving safety and response times through improved coordination of communications. One of the chief goals of this program is to improve interagency (i.e. fire and EMS, fire and police) and intermunicipal (i.e. Coaldale and Picture Butte) communication, which is crucial for managing large-scale events.

The legacy VHF radio system currently used by the Coaldale & District Emergency Services department (CDES) does not function well outside of Town limits. Frequently, instances are encountered within Lethbridge County – a primary response area of the CDES department – where the Public Safety Communications Centre is unable to be reached via radio. If the Town's firefighters require assistance, but are unable to communicate with dispatch, an unsafe working environment is created.

The need to migrate to AFRRCS becomes increasingly important as many other departments within southern Alberta have already, or are currently transitioning to, AFRRCS, some of which the Town responds with on a frequent basis, including: AHS EMS, Lethbridge Fire, Barons, Nobleford, Blood Tribe, Taber, and the Municipal District of Willow Creek.

In order to maintain the ability to collaborate with neighboring fire departments – and provincial agencies – it is important that the Town of Coaldale make efforts to follow suit.

Cost / budget:	• \$140,000
Key stakeholders:	• Lethbridge County • Province of Alberta • CDES
Funding sources:	• In budget 2018, \$70,000 was set aside in capital reserve as partial payment toward this forthcoming capital expenditure. • An additional \$70,000 will need to be obtained through other sources (i.e. grant, other stakeholders).
Alignment with Council strategic plan:	<u>Public Safety vision statement:</u> "Making Coaldale a safe and secure place to live, work and play – no matter the season, place or time" • <i>Public Safety Goal:</i> Continue to provide the resources required

by the Coaldale and District Emergency Services Department to achieve and maintain elite status

- *Public Safety Goal:* Be a model community with respect to emergency preparedness and emergency management.



Public Safety Project 3: Street Light Improvement Program

Project description:

Although not technically a capital project because the street light infrastructure is not owned by the Town, Phase 1 of the street light improvement program represents a significant step forward in addressing the Town's "dark spots," which will enhance safety for residents. These areas have historically been an issue of safety and comfort for active modes users in some of the Town's older neighbourhoods, and Phase 1 will introduce more street lighting into approximately 30% of the "dark spot" areas in Coaldale. With the Fortis contribution of approximately 20% of the project cost, the Town's contribution is \$297,119 for Phase 1.

Phase 2 is being designed and priced by Fortis and should be ready for presentation to Council by the spring of 2019.

Timeline:	Fortis has indicated that installation of Phase 1 should be completed in 2019.
Cost / budget:	\$297,119
Key stakeholders:	- FortisAlberta - Neighbourhoods with "dark spots"
Funding sources:	Fortis Franchise Fee Reserve
Alignment with Council strategic plan:	<u>Public Safety vision statement:</u> "Making Coaldale a safe and secure place to live, work and play – no matter the season, place or time"





RECREATION

Recreation Project 1: Construction of a Joint Multi-Use Recreation Facility and New High School (Grades 7-12) in partnership with Palliser Regional Schools

Project Description:

The Town of Coaldale and Palliser Regional Schools have partnered on a joint project that aims to see the arrival of a new high school (grades 7-12) and multi-use recreational facility in Coaldale.

The two projects will be co-constructed, side by side, on the same site. While the high school, if approved, will be funded by the Province of Alberta, the multi-use recreational facility will be funded by the Town of Coaldale. It is envisioned that both projects will realize cost efficiencies if co-designed and co-constructed, with the possibility of a shared parking lot and a shared commercial kitchen, being two such examples.

At its core, the indoor portion of the multi-use recreational facility will contain multi-sport surfaces (i.e. hardwood, turf, rubber), an 8-lane upper track, as well as additional space for other activities (to be identified and determined following a series of public engagement sessions).

On the exterior, a new regulation-sized football field will be constructed, providing additional sportsfield capacity for the entire community.

Project budget:	- Recreational Complex: Up to \$10,000,000 - Infrastructure Upgrades: Up to \$5,000,000
Status:	- The Town of Coaldale has dedicated 20 acres of land along the northwest wetlands (a value of \$1.5 million), as well as \$15 million in cash, to make this joint school / recreation project a reality. - On the school end, as part of the shovel-readiness / needs analysis process, Palliser Regional Schools' administration, principals and parent-council representatives, along with representatives from Coaldale Council and administration, and Alberta Infrastructure and Education, participated in a multi-day value-management exercise that discussed various options to address the congestion and programming limitations facing public schools in Coaldale. - Request for provincial funding for a new high school (grades 7-12) in Coaldale will be submitted to the Province of Alberta for funding consideration in their 2019 budget.

[illegible]

Timeline:	• Town to rezone lands from Urban Reserve (U/R) to Institutional / Recreational (I/R) on or before December 10, 2019. • Town to meet with Alberta Transportation and update its Traffic Impact Assessment (TIA) for the HWY 3 Corridor; • From November 30, 2018 to March 15, 2019 Town to conduct a series of community and stakeholder engagement activities to help identify and prioritize the community needs that the multiuse recreational facility will seek to address.
Key stakeholders	• Lethbridge County • Palliser Regional Schools • Alberta Infrastructure • Alberta Education • Sport/Recreation Working Group • Local user groups and organizations • Students
Funding sources	<u>Multi-use recreational complex:</u> • \$10 million debenture over 25 years (at 3.5%) creates an annual debt servicing payment of \$604,064. A loan this size assumes that no grant dollars or corporate sponsors emerge between now and construction. In order to confirm our partnership with Palliser so early in the decision-making process, this relatively conservative assumption had to be made for planning purposes. • A fair and pragmatic way to offset this annual debt servicing payment is to create an annual Recreation Levy—pursuant to Section 382(1) of the <i>Municipal Government Act</i>—of \$10 per month per household, for a total of \$120 per year. This will be a line item on the tax notices issued for residential properties (excluding vacant lots). <u>Infrastructure components:</u> • As a result of this partnership with Palliser Schools, full intersectional upgrades will be required, per Alberta Transportation, at the intersection of HWY 3 and 30th Street. This includes the installation of signal lights, expanded acceleration/deceleration lanes, and provision for non-vehicular modes of crossing. This comes at an estimated cost of \$3 million, which will be funded through the Town's offsite levies account.

	• Road-widening, and the creation of standalone pedestrian pathways along 30th Street, 18th avenue and 16th avenue, will also be required. This comes with an additional estimated cost of \$2 million, which will come from the Town's land sales reserve account. • The extension of sanitary, water and stormwater lines into the site of the future school / multi-use recreational facility will result in a cost of approximately \$500,000, which will be funded through offsite levies.
Project leads	• Andrea Koester, Director of Infrastructure & Engineering • Spencer Croil, Director of Planning and Development
Support cast	• Cindy Hoffman, Manager of Community Services • Cam Mills, Manager of Economic and Community Development • Kyle Beauchamp, Director of Corporate Services • Kalen Hastings, Chief Administrative Officer
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Consult</i>. This means that while Council has selected a multi-use recreational facility (indoor multi-use surface, upper level track) as the project type, the community is invited to provide input and feedback on what, exactly, goes into the building so that specific direction can be relayed to the architectural consultants tasked with designing the interior and exterior of the building. • The following stakeholder / community engagement strategies are suggested: ➤ <u>Strategy 1</u>: Online survey to gather feedback on the types of amenities that we should explore, or attempt to incorporate, inside the multi-use recreational facility given a project budget of \$10 million. ➤ <u>Strategy 2</u>: Hold focus groups at the local middle schools and high school during lunch hours, in order to hear from students what they think the complex should include. ➤ <u>Strategy 3</u>: Send a letter to the user groups in Coaldale—be that sport/rec groups, senior's organizations, or fundraising / advocacy groups – and request an opportunity to attend one of their board meetings for the purpose of

	brainstorming and gathering ideas. ➤ <u>Strategy 4</u> : Charter a bus, and invite the sport/rec working group, along with members of Council and the user groups, to tour the new recreational facility in Strathmore as a way to kickstart the brainstorming process.	
Construction of a Multi-Use Recreational Complex – Alignment with Strategic Plan		
Strategic Area	Priority / Focus Area	Alignment with Strategic Plan
Recreation and Culture: That Coaldale Build Recreational Capacity and Culture by Empowering, Facilitating Collaborating and Leveraging Partnership Opportunities.	Empower the community by setting the foundation (i.e. be shovel ready) for a large recreational facility Engage the local schools and school boards on recreational partnerships in order to retain students Identify and explore educational programming partnerships and opportunities between local schools and various town departments	The Town has set the foundation for a large recreational facility by setting aside \$10 million and 20 acres of land while partnering with Palliser Regional Schools on a joint new high school / recreation complex. The Town and Palliser are in discussions for various educational programming partnerships, including: a future soccer academy, public works academy, fire academy, environmental science and ecology course, and a municipal internship program.
Finance: Providing Good Value for Money	Emphasis on Developing diverse revenue streams. Making strategic investments that will pay long term dividends. Explore regional business ventures.	The citizens of Coaldale receive good value for money when an investment as large as a joint new high school and rec complex stimulates additional residential and commercial growth and development. To this end, an economic development assessment has been undertaken.

Economic Development: <i>Continue making Coaldale a vibrant, innovative and inviting commerce center</i>	Injecting life into stagnated areas to kickstart certain elements of Coaldale's community/economy Focus on recruiting new businesses to Coaldale Business attraction and retention Undertake initiatives that set up the private sector for long term success	Laying the groundwork for, and investing in, a joint new high school and recreational complex will serve the economic strategic objectives of Council because it will: • inject life on the north side of Coaldale, helping make Coaldale a complete community; • stimulate needed transportation, pedestrian and infrastructure upgrades; • enhance the market and appeal for new businesses to locate to Coaldale; • stimulate housing development; • allow Coaldale to host large sporting events, which have positive spinoffs for existing enterprise.
Stakeholders and Partnerships: <i>To embark upon Open, constructive and collaborative dialogue with all stakeholders and partners within Coaldale and the regional community, and across all levels of government.</i>	Develop and maintain strong municipal relations within Southern Alberta Continue constructive dialogue with the health and education sector to strengthen community advocacy for these services Collaborate with the education sector to identify and implement ways to retain students	With the arrival of a new high school in Coaldale, the partnership potential between the Town of Coaldale and Palliser Regional Schools is endless. Student retention will improve. Coaldale will become a destination location for high school education, which will enhance the appeal of Coaldale's real estate market.

Recreation Project 2: Trails Expansion and Connectivity

Project Description:

The desire for more trails and pathways in Coaldale has long been identified as a central recreational priority in the community. Although trails and pathways have been discussed at length in previous years, few plans, if any, have proceeded to construction.

In the Capital Budget of 2019-2021, funds have been set aside to pave over 7.1 kilometers of pathway in Coaldale, providing safe, non-vehicular connectivity to all sides of the community (north, south, east, west), as well as a connection to the LINK Regional Pathway that is being constructed between Coaldale and Lethbridge along the St. Mary River Irrigation District Canal through Lethbridge County.

As the image on the following page indicates, the Trails Expansion Project will be constructed in two phases.

Phase 1:

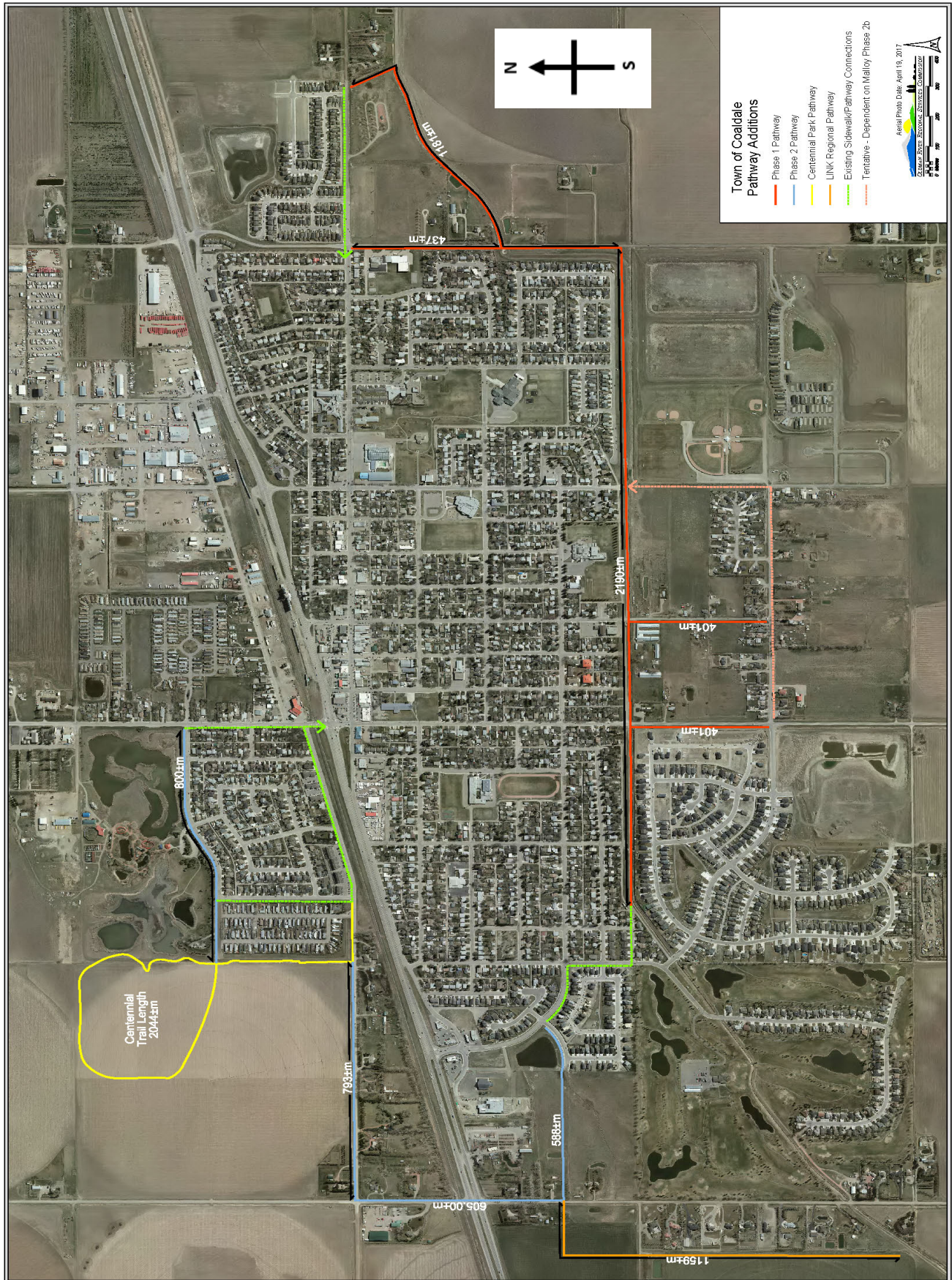
As the map below shows, Phase 1 will provide a central boardwalk through Coaldale along the St. Mary River Irrigation District's canal right of way, which will include, as part of the overall project scope, the following key connection points:

- 135 meters of gravel pathway along the east boundary of the former campground;
- 785 meters of paved pathway along 8th street south;
- 407 meters of gravel pathway along 17th street;
- 407 meters of paved pathway along the east stone wall of Cottonwood Estates.

Phase 2:

In order to enhance the connectivity of the community to the LINK Regional Pathway, and the joint new High School and Multi-Use Recreational Center, the following paved pedestrian access point will be constructed:

- 590 meters of paved pathway from the intersection of Land-O-Lakes Drive and 23rd avenue west to 30th Street;
- 220 meters of paved pathway along the east side of 30th street to HWY 3;
- 400 meters of paved pathway from the intersection of HWY 3 and 30th Street north to 18th avenue;
- 1000-meters of paved pathway from the intersection of 30th Street and 18th Avenue east to the intersection of 18th avenue and 23rd street;
- 800 meters of pathway from the intersection of HWY 845 / 16th Ave.



Project budget:	- Phase 1 - 2019: \$750,000 - Phase 2 - 2020: \$500,000
Status:	- Detailed design to commence in February 2019. - Discussions for a lease agreement with SMRID to utilize a portion of their canal right of way for the purpose of constructing Phase 1 are in progress. - Funds for Phase 1 of the project have been set aside in capital reserve. - Funds for Phase 2 of the project have been set aside in capital reserve, but the timing of the construction of this aspect of the pathway project are conditional on: 1) confirmation of a new high school; 2) detailed design for the intersectional upgrades at HWY 3 and 30th Street; as well as 3) detailed design for the road-widening along 30th Street and 18th Avenue. - Construction of the pathway along 17th Street is contingent on the ability of the Town to obtain right-of-way on either the east or west side of 17th Street.
Timeline:	<u>Phase 1:</u> Construction to commence in July 2019 and will be complete before school starts in September 2019. <u>Phase 2:</u> Construction to commence in tandem with, and as part of, the transportation upgrades that will be triggered as a result of the joint new high school and multi-use recreational center.
Key stakeholders	- Local Schools - St. Mary River Irrigation District - Alberta Birds of Prey Center - LINK Regional Pathway Committee - Developer of Cottonwood Estates - Alberta Transportation - Community Safety Advisory Committee
Funding sources	<u>Phase 1:</u> - Recreational reserve: \$500,000 - Pathway reserve: \$200,000 - Photo Radar Community Safety Reserve: \$50,000

	Phase 2: Transportation capital reserve: \$500,000	
Project leads	- Dustin Yanke, Municipal Engineer - Spencer Croil, Director of Planning & Development	
Support cast	- Jerry Gurr, School Resource Officer - Kalen Hastings, Chief Administrative Officer	
Community / Stakeholder engagement	Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>	
Construction of a pathway Corridor – Alignment with Strategic Plan		
<i>Strategic Area</i>	<i>Priority / Focus Area / Strategies</i>	<i>Alignment with Strategic Plan</i>
Public Safety	Make pathway and pedestrian connectivity from various parts of Coaldale a priority	Focusing on continuity within the existing pathway system will greatly increase the functionality of the pathways system by allowing for users to reach destinations without having to “off-road” through various areas that are currently underserved by pathways. This will create a more connected and accessible community for active modes users, and will provide a foundation with which to entice people onto the pathways system.
	Facilitate, market and support the Town’s Active and Safe Routes to School Program	In addition to the above, a more connected pathway system means more dedicated r-o-w for students to navigate from home to school on dedicated active modes paths.
Parks and Beautification	Gateways and corridors	While not a major corridor in the sense that the highway and Mainstreet areas are, a pathways corridor serving as the active modes thoroughfare for the community allows for a focused and concerted beautification effort to ensure the pathways are not only functional, but attractive and appealing as well.

Recreation Project 3: Eastview Park – Partnership with the Coaldale Kinsmen

Project Description:

The Kinsmen Club of Coaldale have set aside **\$100,000** of their hard-earned fundraising dollars to make upgrades to 'Eastview Park' in Coaldale. Eastview park is a 3-acre greenspace nestled between 10th street, 19b Avenue and 9th Street in Coaldale.



Although community engagement has yet to commence for this project, the Town will match the **\$100,000** the Kinsmen put on the table, in hopes that together, the following will be accomplished:

- Refurbished tennis/pickleball courts, and basketball courts;
- Kids' parkour course;
- Outdoor fitness circuit.

Project budget:	• \$300,000
Timeline:	• Hold neighborhood awareness / brainstorming BBQ in May, 2019 • Finalize design by July 30, 2019 • Commence construction in August, 2019
Key stakeholders:	• Coaldale Kinsmen • Residents of Eastview • Community at large
Funding sources:	• Coaldale Kinsmen: \$100,000 • Town of Coaldale – recreational reserve: \$100,000 • Grants: \$100,000
Project leads	• Spencer Croil, Director of Planning and Development
Support cast	• Kalen Hastings, Chief Administrative Officer • Michael Mikael, Municipal Engineer • Cam Mills, Manager of Economic and Community Development
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Consult</i> • Proposed engagement activities include: Neighborhood “block party” and BBQ



Recreation Project 4: Development of a Business Plan for an Indoor Pool

Project description:

The recreation survey that was recently completed indicated strong support for an indoor swimming pool. The high operating and capital costs associated with indoor swimming pools are well documented. Indeed, the capital cost to construct an indoor pool ranges from \$15 to 20 million, with operating deficits in the average range of **\$500,000** per year.

The existing outdoor pool at the Town of Coaldale was constructed in 1974, and is nearing the end of its capital life expectancy. Over **\$150,000** worth of maintenance upgrades and repairs have been made to the outdoor pool in recent times, with another **\$400,000** forecasted in the next 3-5 years. These upgrades are in addition to the annual operating deficit of **\$100,000** that the Coaldale outdoor pool currently runs.

Given the age of the existing pool – and the strong community desire expressed to keep a pool in Coaldale – the time has come to begin planning for its replacement. To this end, the Town has made this exercise a priority and will explore alternative avenues of having a new pool brought to Coaldale through the development and implementation of an innovative public / private partnership model.

The market appetite for the private sector to incorporate an indoor pool with a private development will increase as a result of the joint new high school and multi-use recreation facility, as well as the economic development projects that are slated for completion over the next three years.

Project budget:	• \$0.00 at this time
Timeline:	• TBD (as determined by business plan)
Key stakeholders:	• Potential partners • Community (general) • Pool users (seniors, adults, children, special interest)
Funding sources:	• Partnership funding (P3 framework)
Project leads	• Cam Mills, Manager of Economic and Community Development
Support cast	• Kyle Beauchamp, Director of Corporate Services

	• Terry May, Operations Supervisor
Community engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>



Recreation Project 5: Development of Second Sheet of Ice Business Plan

Project description:

The Coaldale Arena was built over 40 years ago. After many years of serving the community in its original form, a dressing room expansion and mechanical ice plant upgrade of almost \$2 million was completed in 2011. Although the current facility will continue serving the community for years to come, it has been well known for quite some time that a second sheet of ice is desired by Coaldale's ice users.

In addition to being able to better serve the community's ice users, there are significant economic benefits to two sheets of ice. The arena currently operates at a deficit of approximately \$275,000 per year. With two sheets of ice, the operating cost does not increase twofold, but revenues more than double. If user groups were comfortable with a small increase in ice rates, a net zero operation could be achieved. This in turn would free up budget dollars, which could be rerouted to service a loan to construct a second sheet of ice or to go toward a public/private partnership model of some kind to achieve the same result.

Although the Town does not have ten million dollars in recreation reserves to build a second sheet of ice, there are options available that may still allow for this to become a reality. Focusing on partnerships, whether between the Town and a private sport and recreation firm or through the Town and municipal stakeholder collaboration, it is likely there is a way forward to a second sheet of ice in the nearer, rather than further, future.

Project budget:	• \$0.00 at this time
Timeline:	• TBD • In an ideal scenario, the dedication of funding for a second sheet would be achievable by 2021, but this is entirely dependent on the business plan that is developed
Key stakeholders:	• Ice users • Business community
Funding sources:	• TBD • P3 Option
Project leads	• TBD (Town and partnership lead to be identified)

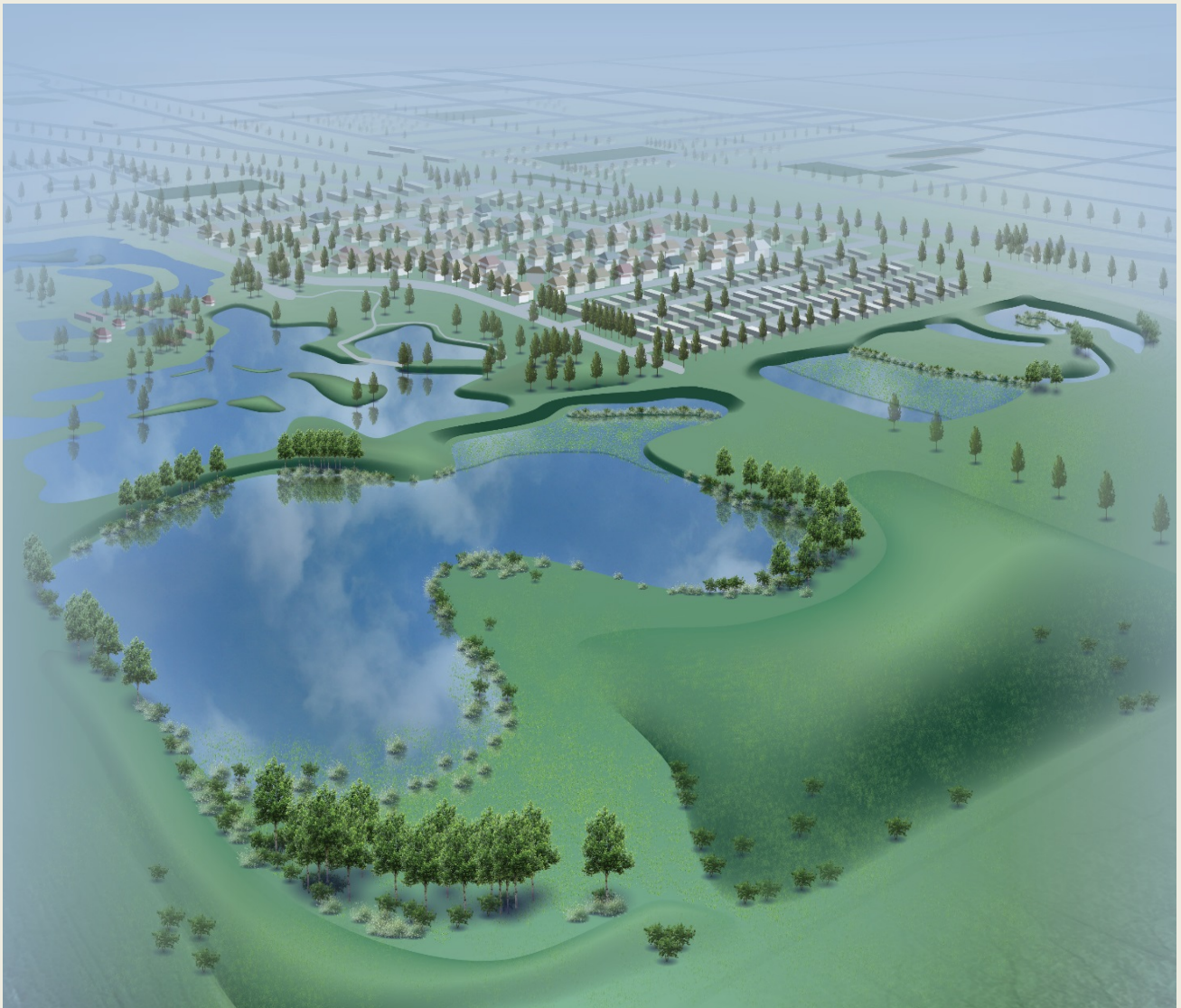
Support cast	• Kyle Beauchamp, Director of Corporate Services • Cam Mills, Manager of Economic and Community Development
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>

Recreation Project 6: Centennial Pathway

Project Description:

In 2019, Coaldale will turn 100. As a way to celebrate its 100th birthday, a commemorative pathway, along with park benches and landscaping enhancements, will be constructed around the perimeter of the north half of Phase II(a) of the Malloy Drain Implementation project.

Once complete, the pathway will add 2.5 km of paved recreational pathways to the Town's broader pathway network and will allow users to experience the wetlands firsthand.



Project budget:

- **\$400,000**

Timeline:	• Commence detailed design in December 2018 • Complete construction by the end of June 2019
Key stakeholders:	• Province of Alberta • Lethbridge County • St. Mary River Irrigation District • Alberta Birds of Prey Center
Funding sources:	• A portion of the funds (\$400,000) generated from the compensation received for the acres required to construct the north half of Phase II(a) of the Malloy Drain Implementation Project (the NW Wetlands) will be redirected to fund this project.
Project leads	• Andrea Koester, Director of Infrastructure and Engineering
Support cast	• Spencer Croil, Director of Planning and Development • Cindy L'Hirondelle Manager of Development and Environmental Services
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>





TOWN OF
COALDALE

ECONOMIC
DEVELOPMENT

Economic Development Project 1: Downtown Revitalization

Project Description:

The Mainstreet area of any community is often where the social, economic and political life of a place becomes tangible. Where friends meet for coffee or a meal, where businesses, medical offices and institutions provide the essentials of daily life; and where elected officials meet and deliberate about how to ensure these places remain vibrant and inviting.

In order for Coaldale's Mainstreet to remain a place as described above, the area's core infrastructure must be upgraded soon. Investing in the core infrastructure means the streetscape (sidewalks, parking, street furniture and all related elements) can be rejuvenated at the same time. The combination of upgraded core infrastructure and streetscape elements means the businesses and organizations that have chosen these three blocks—the businesses and organizations that have invested time, money and significant effort into being a part of Coaldale's downtown—will be ensured a functional and inviting backdrop for years to come.

With refreshed core infrastructure and a streetscape that entices residents and visitors out of their vehicles to stroll from one end to the other, Coaldale's Mainstreet will continue to be a place that represents the social, economic and political heart of the community, and a must see for out of town visitors.

Project budget:	• \$4,500,000
Status:	• Detailed engineered design for civil works complete • Phase 1 of project completed in 2015 • Funding in place
Timeline:	• Jan-March, 2019 – Aesthetic design, and layout, to be completed in conjunction with downtown business community; • Project tendered for construction in April/May, 2019; • Construction to take place from June 15 to September 15, 2019
Key stakeholders	• Downtown business owners • Coaldale Chamber of Commerce

Funding sources	- MSI Grants: \$2,740,000 - Federal Gas tax (Grant Funds): \$1,760,000	
Project leads	- Spencer Croil, Director of Planning and Development - Andrea Koester, Director of Infrastructure and Engineering	
Support cast	Cam Mills, Manager of Economic and Community Development	
Community / Stakeholder engagement	- Recommended level of stakeholder / community engagement: IAP2 classification – <i>Consult</i> - Proposed engagement activities include: - By invitation to all downtown businesses and organizations, a series of focused brainstorming sessions informs the setting of a vision, principles, goals, objectives and strategies with which to build the ideal “future” downtown area. - The project should begin with a celebratory announcement focused entirely on the roots, that is, the existing business community, that are going to grow the vision for the new Mainstreet area through collaboration and hard work. - The Chamber is a key stakeholder, and will be a natural fit within the more focused “downtown committee” that will be formed for this project (with the goal of maintaining the committee into the future).	
Main Street Infrastructure project – Alignment with Strategic Plan		
<i>Strategic Area</i>	<i>Priority / Focus Area</i>	<i>Alignment with Strategic Plan</i>
Planning and Infrastructure: <i>That the Town of Coaldale, through the application of planning and engineering best practices, continues to be a thriving and dynamic community that upholds the values of environmental stewardship, economic</i>	- Investment readiness and preparedness - Invest in core infrastructure	Investing in core infrastructure, at the core of the community, will work to ensure that Coaldale’s Mainstreet area continues to be a desirable and appealing part of the town. Planning for core infrastructure upgrades offers a rare opportunity to double-up on the benefits of such work, by planning for and constructing major streetscape enhancements for the Mainstreet area, that will take place in conjunction with the deep services upgrades that are required

<i>health, social equity, cultural vitality, and participative governance</i>		to ensure the area is well-served into the future
Finance: <i>Providing Good value for Money</i>	Making strategic investments that will pay long term dividends for the community Emphasis on promoting, facilitating, and spearheading development in in-fill areas.	Pairing core infrastructure upgrades with streetscape enhancements will minimize the cost of re-work and one-off projects focused on singular elements of the broader downtown streetscape.
Economic Development: <i>Continue making Coaldale a vibrant, innovative, and inviting commerce center</i>	Business attraction and retention Undertake initiatives that set-up the private sector for long term success Invest in Main Street	Servicing that has adequate capacity, and is at the beginning of its lifecycle, will be a major question answered for potential investors, as will the ability to provide a thoughtfully designed and visually appealing streetscape.
Parks and Beautification: <i>Where aesthetics and innovation drive commerce</i>	Gateways and Corridors	Mainstreet is a key corridor, and every point of access provides a gateway to the area. Visual appeal should be top-of-list for the area.

Economic Development Project 2: Civic Square

Project Description:

Civic Square involves the construction of a large, two story commercial office building and outdoor civic space that will serve to attract people and businesses to Coaldale's downtown core. While new businesses will locate to the main floor of this building, the Town will relocate its administrative office building to the second floor, freeing up the current Town office building, which is located on a prime visible corner, for resale and commercial redevelopment.

As the below image overlay indicates, Civic Square will be located on the vacant lots west of and adjacent to Westland Insurance, with a dual outdoor marking / festival space being located on the vacant lot adjacent to the Coaldale Public Library.



Civic Square will be two stories in stature (with approximately 10,000 square feet per story, for a grand total of 20,000 square feet), with an aesthetically pleasing rooftop patio that will be accessible to the general public as well as available for special events and private bookings.

In particular,

- The first floor of the complex will include commercial bays for either lease or purchase; community meeting rooms, which will be complimentary for local user groups and organizations; a café that will jointly serve as the “community living room” / grand entry into the building; and, with the assistance of SouthGrow, a regional economic development

organization, incubator offices will be made available for rent for new business owners and/or entrepreneurs looking to locate to the area.

- The second floor will be the new location of the Town Office, complete with elevator accessibility.
- Next to the commercial building will be an outdoor civic space (located north of the Coaldale Public Library) that will serve as a commercial parking lot during the day. The Civic Space will be designed as an outdoor gathering space in Coaldale's downtown – a place that will be capable of hosting large festivals, events and outdoor markets.

Civic Square is an opportunity that, once completed, will create lasting momentum for Coaldale's downtown core.

Benefits:

- Brings traffic to Coaldale's downtown;
- As the first new commercial office building in years, it will bring new jobs to Coaldale;
- Adds 16,000 square feet of commercial / retail space to Coaldale's Downtown core;
- Creates a forum for ideas to meet (i.e. a "Community Living Room");
- Project achievable without use of tax support (i.e. zero impact on the Town's operating budget);
- Creates property tax revenue for the community;
- Increases the community's ability to meet and host events.

Project budget:	• Town office portion (2nd floor): \$3,500,000 • Commercial and common areas (1st floor): \$4,130,000 • Outdoor civic space and parking lot: \$1,000,000
Status:	• Between 2015 and 2018, land was acquired to complete this project. The total cost of land was \$395,000.
Timeline:	• RFP for Architectural consultants to be posted on the Alberta Purchasing Connection in December 2018; • Conceptual and detailed design to take place from January 2019 to October 2019; • Project out for tender by October 2019; • Tender closes November 2019; • Construction from December 2019 to June 2021.

Key stakeholders	• Town of Coaldale • SouthGrow (incubator offices) • New businesses • Downtown businesses • Coaldale Public Library
Funding sources	• MSI Capital: \$2,680,000 • Federal Gas tax: \$450,000 • Town office reserve: \$2,000,000 • Proceeds on sale of existing capital assets: \$1,000,000 • Sale of commercial condo's: \$2,200,000
Project leads	• Kalen Hastings, Chief Administrative Officer
Support cast	• Andrea Koester, Director of Infrastructure & Engineering • Kyle Beauchamp, Director of Corporate Services • Spencer Croil, Director of Planning and Development • Cam Mills, Manager of Economic and Community Development
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>



Economic Development Project 3: 8th Street Industrial Ring Road

Project Description:

This project involves the full reconstruction of 8th Street from Highway 3 north to the intersection of 11th Avenue in the Town of Coaldale's Northeast Industrial Park.



8th Street will be built to an industrial collector road standard. It will also connect with 11th Avenue, and Range Road 203, creating what effectively becomes an “industrial ring road” around the Coaldale Industrial Park. Completion of this project will provide the Town’s industrial park with the transportation infrastructure required to ensure the efficient movement of industrial traffic in a way that best reduces the number of trucks utilizing the intersection of 18th Avenue and Secondary HWY 845.

Opportunities for entrance signage to better market the industrial park will also be explored.

Upgrading this corridor will allow industrial traffic to access the industrial park without having to use Highway 3 through the center of Coaldale. This will increase the service life of Highway 3 through Coaldale, allow for straightforward access to the industrial park and increase the appeal of having a business in Coaldale.

Currently, 8th Street has severe washboard in some areas, which is a safety concern, especially for heavy loads. Safety will be addressed in the new construction by incorporating street lighting and traffic signs, in addition to designing the road to up to date standards.

We know that the Town's Industrial Park has good appeal for investors looking to set up their business in the region; it is fully serviced with access to water, wastewater, stormwater and gas/power, and is located to provide access to key north/south and east/west highways. The potential of the area is, however, limited by relatively poor connectivity to these adjacent highways, which in turn limits the types of businesses—and value added benefits—that would otherwise be suitable for such a development.

Indeed, there is currently no access to Hwy 845, which is a major transportation collector road along the western boundary of the Town's Northeast Industrial Park. At present, the only access to the Town's Industrial Park is from the south, off of HWY 3; but this access is limited to a narrow minor collector road which is unsuitable for wide or heavy loads, and from a narrow gravel road that is not designed for frequent heavy loads or oversized deliveries.

By building 8th street to an industrial standard, the Town of Coaldale and Lethbridge County are able to re-route wide and heavy loads of traffic through 8th street (an industrial area), as opposed to maintaining the current practice of having loads pass through Coaldale along secondary Hwy 845, which includes residential areas along both the eastern and western road boundaries. Providing a more effective route for heavy loads through the industrial area is good for commerce because it increases the efficiency through which wide loads are able to pass through Coaldale, reducing congestion and the prevalence of idling vehicles – including idling semis containing hazardous materials – which is caused by oversized loads that block intersections and impede the flow of traffic. The creation of a wide load corridor through improved access to both Hwy 845 and Hwy 3 will allow the Town of Coaldale to attract a large truck stop and rest area, which will fill a significant gap in southern Alberta.

Project budget:	• \$4.0 M
Timeline:	• Detailed engineered design to take place between January 2019 and March 2019. • Project out for tender by April 15, 2019. • Project to commence by May 2019; with an anticipated completion date of: September 30, 2019.
Key stakeholders	• Alberta Transportation • Northeast Industrial Park Business owners • Neighboring property owners
	• \$881,000 – STIP Grant

Funding sources	• \$3,119,000 – Revenue from lot sales in the Northeast Industrial Park
Project leads	• Michael Mikael, Municipal Engineer
Support cast	• Cam Mills, Manager of Economic and Community Development • Dustin Yanke, Municipal Engineer
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>; • Proposed engagement activities include: meeting with industrial park businesses and neighboring landowners (i.e. a luncheon); • Presentation to Chamber of Commerce; • Promotional video of the Town’s Northeast Industrial Video.



Economic Development Project 4: LED Sign – A Public / Private Partnership

Project description:

An LED sign located along the major east/west corridor of the community would provide the Town with the ability to communicate short, clear messages to residents and passing motorists. While over saturation of LED signs along key corridors can be controversial and unpopular, a sign in a single location would provide for an opportunity to deliver key messages (including public safety alerts) in a format that is accessible to a large segment of the Town's population.

Most LED signs operate in an ad cycle, often rotating through 10 ads every 80 seconds. The Town would have no need for this level of messaging, and therefore the remaining space would be open to local businesses who wish to advertise their products. While the Town is uniquely positioned in terms of the availability of owned land, the Town likewise lacks the internal expertise in terms of sign maintenance, copy design, and a salesforce capable of generating ad traffic. For this reason, the placement of an LED sign makes sense as part of a larger digital advertising strategy built around a public/private partnership model whereby the Town provides the land and the partner provides and manages the infrastructure in exchange for access to a certain amount of advertising space (and control of all advertising at critical times such as during a state of local emergency). Using this model, the Town can avoid a major capital outlay, can reduce staff burden associated with maintenance and operation of the sign, while retaining access to enough of the advertising to successfully deliver required messages.

There are several locations in Town that could support signage, the most appealing of which for a private partner would likely be along the intersection of Highway 3, Highway 845, and Main Street. Partnership proposals would outline proposed locations and measures that would be included to protect the aesthetic character of the area as required. The specifics of the arrangements would likewise potentially include other services bundled together with the sign proposal, the specifics of which would be included as part of a bid from interested partners.

Timeline:	RFP to be posted on Alberta Purchasing Connection website in January 2019 and preferred bid to Council by February/March.
Cost / budget:	\$20,000 (could be as low as \$0). - Potential for project to be revenue generating.
Key stakeholders:	- Local business, particularly those located on main street; - Town Council and Administration, including emergency services, and Alberta Transportation.
Funding sources:	None

A photograph showing a line of semi-trucks on a road. The truck in the foreground is white and carries several large, white, cylindrical pipes on its flatbed. The pipes are stacked in two rows. The truck has a tall chrome exhaust stack. In the background, other trucks are visible, including a blue one. The road is flanked by bare trees, and the sky is clear blue. A semi-transparent orange banner is at the bottom.

CORE INFRASTRUCTURE

Core Infrastructure Project 1: Wastewater Treatment Facility Upgrades

Project Description:

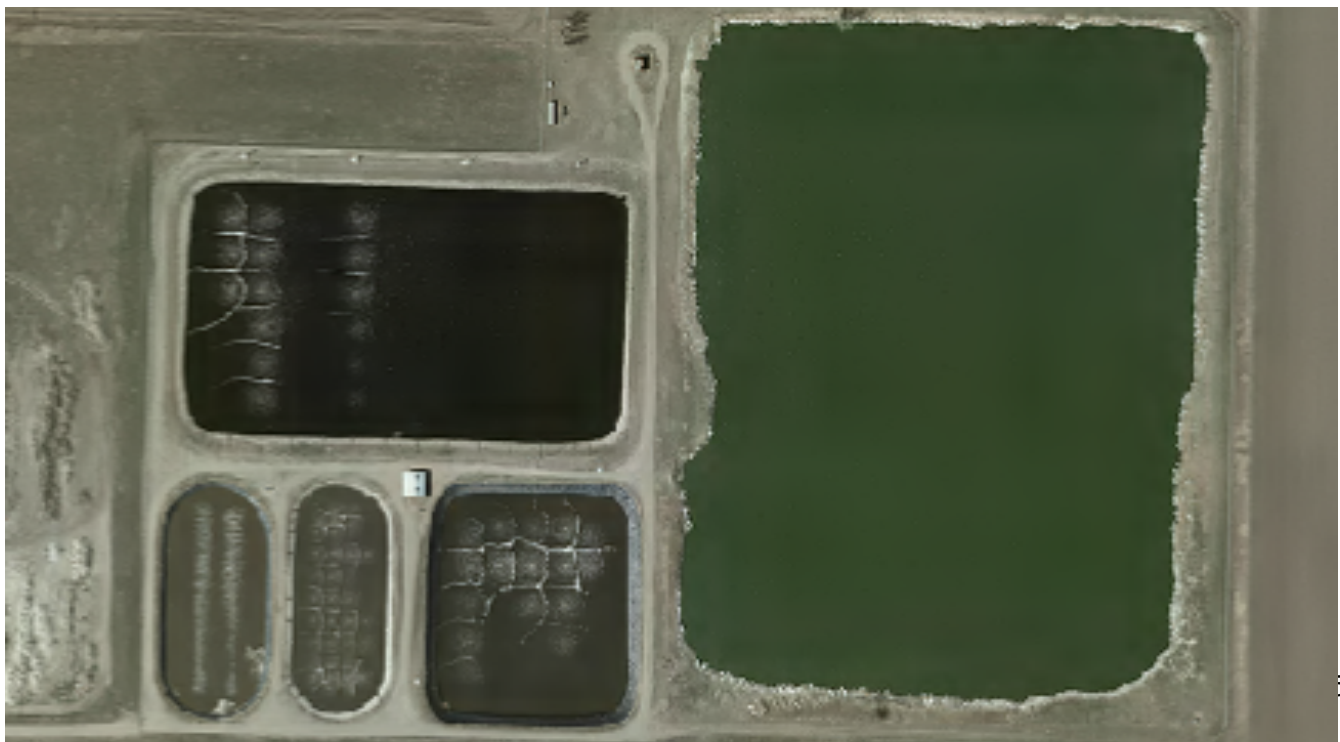
The Town currently operates an aerated lagoon facility that discharges to the Oldman River. The Province of Alberta provides an approval for the operation of the lagoons under the *Environmental Protection and Enhancement Act (EPEA)*. Under the Town's current approval, the lagoons must be upgraded to meet current standards.

Lethbridge County has seen increased growth in the commercial and light industrial development along the Highway 3 corridor between the City of Lethbridge and the Town of Coaldale. In order to facilitate future growth within this area, the County expressed interest to the Town of Coaldale about the potential of sending wastewater from the proposed collection system within this corridor to the Town for treatment and disposal.

A Wastewater Master Plan for the Highway 3 Corridor was completed in 2017, with funding from the Alberta Community Partnership (ACP) Program. The results of this study showed that by combining the flows from the Town and County, a wastewater treatment facility (WWTP) would be required. Lethbridge County in partnership with the Town of Coaldale, is currently applying for provincial and federal funding for a joint WWTP and associated pipelines to construct a joint facility for the Town of Coaldale and Lethbridge County.

Project budget:	• \$9,500,000
Status:	• Preliminary design stages complete, any further design planning at a standstill until we know if we are doing lagoon system or a closed mechanical system (Lethbridge County and grant dependent) • Grant to AWWOA in process of being submitted
Timeline:	• Information detailing if the grant(s) have been obtained is expected by the end of 2019. • Detail design of either the lagoon upgrades or wastewater treatment plan will commence in early 2020.
Key stakeholders	• Alberta Infrastructure • Alberta Environment and Parks • Lethbridge County • Federal Government • Highway 3 Corridor

Funding sources	<u>Funding model for lagoon upgrades:</u> • Wastewater Reserve: \$1,500,000 • AWWOA grant (33% of project cost): \$3,120,000 • Debenture: \$4,880,000 <u>Funding model for mechanical treatment plant:</u> • Funding is dependent on the results of the applicable federal and provincial grants. The provincial and federal governments are currently in discussion about various grants and how they will be approved.
Project leads	• Andrea Koester, Director of Infrastructure and Engineering • Michael Mikael, Municipal Engineer
Support cast	• Terry May, Operations Supervisor • Justin MacPherson, Assistant Operations Supervisor • Darren Lawrence, Utilities Foreman
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>



Core Infrastructure Project 2: Wastewater Lift Station Upgrades

Project Description:

The Lift Station was constructed in 1993. The lift station was flooded in 2014 because of a severe rainfall event. In 2016, the Town installed a bypass pipe to enable the forcemain discharge to be temporarily re-routed to the lagoons. This additional pipeline allows for an increase in the pumping rates during a major storm event. However, this does not provide enough pumping capacity to handle a large rainfall event.

The lift station is a wet well / dry well type design. This means that in the same building, the upper level is dry and houses the electrical and control equipment, as well as the pumps. The basement of the building is where the influent (sanitary flow), trash rack and sampling equipment is located. Raw wastewater storage is provided in the wet well (basement). With the current set up, the screenings from the trash rack are located in the basement and are very heavy because it incorporates the debris and water. These screenings are then hauled up onto the main floor through a trap door and taken out of the building. This has become a safety concern for the operations staff.

The first part of the proposed lift station upgrades includes adding an additional pump to have the ability to handle the increased flows during a rainfall event. The second part of the upgrades includes installing an additional screening compactor and conveyor to bring the screenings up and out of the building, without having to manually raise them. This would result in more efficient removal of screenings as the water would be pressed out prior to disposal of screenings.

Project budget:	• \$650,000
Status:	• In progress
Timeline:	• The pump, screening compactor and conveyor will be installing in 2019.
Key stakeholders	• Alberta Environment • Operations Staff
Funding sources	• \$650,000 – carry over from 2017 capital budget

Project leads	• Andrea Koester, Director of Infrastructure and Engineering • Michael Mikael, Municipal Engineer
Support cast	• Terry May, Operations Supervisor • Darren Lawrence, Utilities Foreman • Justin MacPherson, Assistant Operations Supervisor
Community / Stakeholder engagement	• Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>



Core Infrastructure Project 3: Phase II(b) of the Malloy Drain Implementation Project

Project Description:

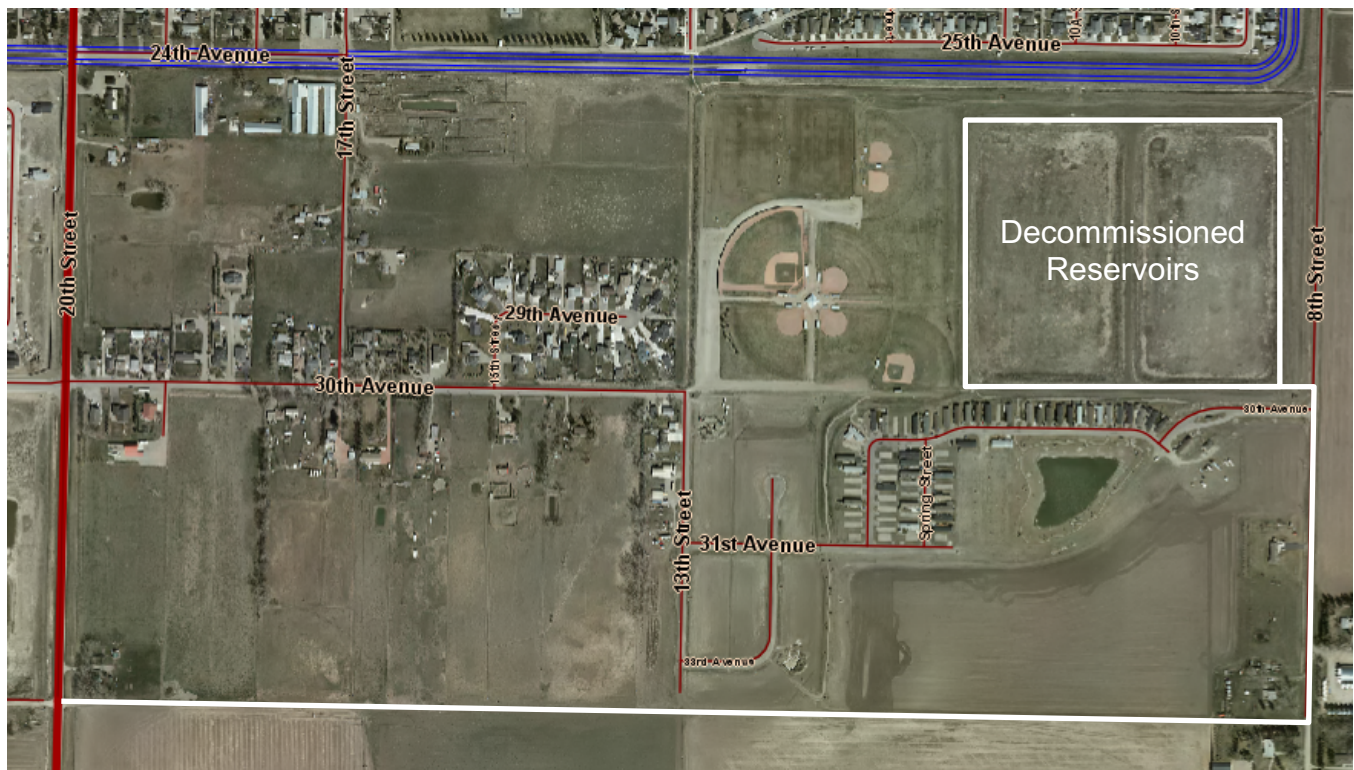
The rural catchment south of Coaldale naturally drains north into Coaldale. These flows cause severe flooding in three main locations south of Coaldale, in addition to extreme flooding in the Town itself. The flooding affects homeowners, and roads become overtopped and unpassable, which limits access for emergency services for the region. Rebuilding following these flood events is extremely costly and all parties recognize that conditions that may cause flooding are inevitable and as such agree that this project is of a high strategic priority.

Similar to the stormwater ponds recently constructed on the west end of Coaldale, this project includes constructing a wetland south of the Town of Coaldale that will be limit the flow into Town. The water will then be directed into the abandoned raw water reservoirs, which will be repurposed for stormwater retention. Part of the water will then be used to irrigate sport facility at 'the Quads' and the rest will be released into the St. Mary River Irrigation System.

The Town and its partners consider the completion of the Malloy Drain project to be imperative in order to protect the Town, its infrastructure, and the surrounding communities from potentially catastrophic flooding.

Project budget:	• \$3,100,000
Status:	• In preliminary design stages; waiting on grant dollars • Alberta Community Resilience Program grant submitted Sept 30 2018; results will be known in March 2019.
Timeline:	• Acquire land for project in Q1 of 2019; • Commence detailed design once land acquired • Commence construction in summer, 2019.
Key stakeholders	• Alberta Environment and Parks • Lethbridge County • St. Mary River Irrigation District • Neighboring landowners
Funding sources	• Alberta Community Resilience Program Grant: \$2,800,000 • Town of Coaldale: \$100,000 • SMRID: \$100,000

	Lethbridge County: \$100,000
Project leads	Andrea Koester, Director of Infrastructure & Engineering
Support cast	Dustin Yanke, Municipal Engineer
Community / Stakeholder engagement	Recommended level of stakeholder / community engagement: IAP2 classification – <i>Inform</i>



Roadwork and Underground Infrastructure Projects

The Town of Coaldale acknowledges the importance of roadwork and underground infrastructure as central pillars of its capital asset management program. As an endorsement of this importance, in the fall of 2018, the Town of Coaldale has engaged consultants to update both its Infrastructure Master Plan (IMP) and its Transportation Master Plan (TMP). While MPE Engineering Ltd. emerged as the low bidder for the tender that went out for the Infrastructure Master Plan, Peter A. Truch was the low bidder for the Request for Proposals received for the Transportation Master Plan. Both documents are in progress.

To ensure that all future transportation/infrastructure projects are conducted with sound foresight and objective prioritization in mind, the Town will hold off on embarking upon any major roadwork projects until such time that the IMP and TMP are complete.

Notwithstanding the above, the following transportation/infrastructure upgrades have been approved:

- reconstruction of three blocks of Main Street – amongst the oldest infrastructure in Coaldale;
- reconstruction of 8th Street north into the Industrial Park;
- short term maintenance to newly annexed roads will continue to take place until such time that the IMP and TMP are completed, where longer term solutions are identified.

Once the IMP and TMP are complete, a recommendation containing the town's transportation capital priorities will be taken to Council for consideration in Fall 2019.



MASTER PLAN

AREA STRUCTURE
INFRASTRUCTURE
TRANSPORTATION

DEVELOPMENT MUNICIPAL STORMWATER

RESEARCH AND STUDIES

Project 1: Infrastructure Master Plan

Project description:

The Infrastructure Master Plan (IMP) is a document that will assist the Town in improving, planning and growing the infrastructure network over the next twenty-five (25) years. The plan will address the Town's needs and requirements for the continuous provision of a safe, effective and efficient sanitary sewer, water distribution, stormwater drainage and road network systems with optimal maintenance and rehabilitation schedules.

The IMP will collect data on the Town's existing water, wastewater, stormwater and road systems. This information will be used to assess the existing system, required changes or additions based on the newly annexed areas and provide a prioritization system for improvements and capital projects, including cost estimates.

Project status:	• MPE Engineering will be retained to complete this plan after emerging as the lowest bidder who responded to the Request for Proposals (RFP) for engineering services as posted on the Alberta Purchasing Connection (APC). • The plan went out for proposals October 4, 2018 and closed October 25, 2018
Timeline:	• The plan is proposed to be completed by September 2019.
Project leads:	• Michael Mikael, Municipal Engineer
Key support cast:	• Andrea Koester, Director of Infrastructure and Engineering • Terry May, Operations Supervisor
Funding source(s)	• Funding for the IMP was obtained through the 2018 operating budget, and has been carried forward to 2019.
Available grants:	• No available grants

Project 2: Transportation Master Plan

Project description:

The intent of this project is to develop an updated Transportation Master Plan for the Town of Coaldale that will assist the Town in improving, planning and growing the transportation network over the next twenty-five (25) years. The Town will be updating its Municipal Development Plan for the first time in 18 years and the information and data presented in the Transportation Master Plan will help inform the municipal planning process.

Project status:	• Peter A. Truch was retained to complete the plan after emerging as the lowest bidder who responded to the Request for Proposals (RFP) for engineering services as posted on the Alberta Purchasing Connection (APC). • The plan went out for proposals May 17, 2018 and closed June 7, 2018. • The shortlisted proponents completed presentations to the selection committee the week of August 1, 2018 and the project was awarded on August 6, 2018.
Timeline:	• The plan will be completed by February 2019.
Project leads:	• Andrea Koester, Director of Infrastructure and Engineering
Key support cast:	• Michael Mikael, Municipal Engineer • Spencer Croil, Director of Planning and Development
Funding source(s)	• Funding for the TMP was obtained through the 2018 operating budget, and has been carried over to 2019.
Available grants:	• No available grants

Project 3: Municipal Development Plan

Project description:

A Municipal Development Plan (MDP) is the highest-level statutory planning document for a community. The Plan is intended to guide the growth and change of a village, town or city over time, and forecast the what, where, when, how and why of such growth and change. An MDP synthesizes information from many other sources, including documents such as an Infrastructure Master Plan (IMP) and Transportation Master Plan (TMP) to ensure the goals, objectives, policies and strategies in the Plan are comprehensively informed.

The current Town of Coaldale MDP was adopted in 2000 and although it has had a number of minor amendments made to it, is now very much out of date especially considering the annexed lands that have been brought into the Town's boundaries as of April 1, 2018.

As outlined in the previous parts of this section, a number of other critical plans are being completed in 2019, including the IMP and TMP, both of which will inform the development of a new MDP for the town.

Project status:	• Started (November 2018)
Timeline:	• 1 year to completion (no later than December 2019)
Readiness:	• The Project Team has been formed and all members are aware of their roles and responsibilities
Project leads:	• Spencer Croil, Director of Planning and Development
Key support cast:	• <i>This is a broad-based project that involves several departments and contracted service providers</i>
Funding source(s)	• 2018 Operating Budget, carried over to 2019.
Available grants:	• Cam Mills, Manager of Economic and Community Development, who is also responsible for grants, is currently reviewing available funding sources compatible with the project.



OPERATIONS

FLEET

Project 1: 3-in-1 in Snow Plow / Dump Truck / Salter

Project Description:

Purchase of a Snow Plow / Pre-wet Sanding truck to replace three current aged pieces of equipment: a grader, tandem and sanding box. At this time with these three pieces of equipment coming to end of life and with salt being an option for snow fighting that we have had limited access to, the decision is to replace all outdated units with one unit. The plow truck and sander will be a key component to our snow fighting efforts and is needed for the recently annexed roads as well, but further to that, will then be used as a dump truck throughout the summer months for year around use.

The sander will allow the roads sub-department to apply liquids to the material being applied to activate the salt, thereby creating faster melt of snow and ice at intersections for driver safety.



Project status:	Scheduled for January 2019
Budget:	\$300,000
Readiness:	To be tendered in 2019
Project leads:	Terry May, Operations Supervisor
Key support cast:	- Justin MacPherson, Assistant Operations Supervisor - Scott Still, Fleet Foreman - Cam Shaw, Public Works Foreman - Allen Slagel, Roads Foreman
Funding source(s)	Fleet Reserve (Funds created through disposal of aged equipment)
Available grants:	N/A

Project 2: Four (4) pick-up trucks

Project Description:

Replacing of two older Town vehicles, moving a third to a limited use position and buying one new vehicle for several new positions within the organization.

Project status:	Scheduled for January 2019
Budget:	\$165,814
Readiness:	To be tendered in 2019
Project leads:	Terry May, Operations Supervisor
Key support cast:	Scott Still, Fleet Foreman
Funding source(s)	Fleet Reserve
Available grants:	N/A

Project 3: Heavy Duty (HD) Multi Tool

Project description: Purchase of a scan tool that will replace our current light duty only scan tool. This new unit will allow both light and heavy-duty equipment to be scanned and will increase efficiencies within our Fleet department.

Project status:	Scheduled for January 2019
Budget:	\$10,000
Readiness:	Scheduled for Purchase in January 2019
Project leads:	Terry May, Operations Supervisor
Key support cast:	Scott Still, Fleet Foreman
Funding source(s)	Fleet Reserve
Available grants:	N/A

Project 4: New Dump Trailer

Project description: A trailer to allow small loads of material to be transported safely through Town.

Project status:	• Scheduled for January 2019
Budget:	• \$10,000
Readiness:	• Scheduled for Purchase in March 2019
Project leads:	• Terry May, Operations Supervisor
Key support cast:	• Scott Still, Fleet Foreman
Funding source(s)	• Fleet Reserve
Available grants:	• N/A

FACILITIES

Project 5: Replacement of Roof at Kin Picnic Shelter

Project description: To replace the existing roof on the Picnic shelter which is at the end of its life.

Project status:	Scheduled for April 2019
Budget:	\$45,000
Readiness:	Request for quotes will go out early 2019
Project leads:	Terry May, Operations Supervisor
Key support cast:	Mike Coccimiglio, Facilities Foreman
Funding source(s)	Facility Reserve
Available grants:	N/A

Project 6: Replacement of Fire Panel - Library

Project description: To replace the outdated fire panel in the Library.

Project status:	Scheduled for January 2019
Budget:	\$50,000
Readiness:	Request for quotes will go out early 2019
Project leads:	Terry May, Operations Supervisor
Key support cast:	Mike Coccimiglio, Facilities Foreman
Funding source(s)	Facility Reserve
Available grants:	N/A

ROADS / TRANSPORTATION:

Project 7: Alley Rehabilitation

Project Description:

Rebuild of some of the worst alleys in the Town to provide more consistent access even in adverse weather. This involves digging out the existing clay and small amounts of gravel and reapplying a uniform surface structure.



Timeline:	Scheduled for Spring 2019 and 2020
Cost / budget:	2019: \$75,000 2020: \$75,000
Funding sources:	Transportation reserve
Alignment with Council strategic plan:	<u>Operations vision statement:</u> To provide good infrastructure stewardship and service delivery

UTILITIES:

Project 8: Water Distribution Plant Pump Replacement <i>Project Description:</i> The distribution pumps at the Water Distribution Facility will be replaced over the next three years.	
Timeline:	Pumps have been spec'd by engineers and will be ordered once quotations for the pumps have been obtained.
Cost / budget:	• 2019: \$60,000 • 2020: \$65,000 • 2021: \$68,000
Funding sources:	• Reserve dollars allocated in annual operating budget
Alignment with Council strategic plan:	• Invest in Core Infrastructure

Project 9: Fire Hydrant Replacement Program <i>Project Description:</i> Three new fire hydrants will be replaced in Town each year as part of the Town's capital replacement program.	
Timeline:	• Throughout year as time permits.
Cost / budget:	• 2019: \$45,000 • 2020: \$46,500 • 2021: \$48,000
Funding sources:	• Water hydrant replacement reserve
Alignment with Council strategic plan:	• Invest in Core Infrastructure

PARKS AND BEAUTIFICATION:

Project 1: Highway 3 Corridor and Main Entry Signage

Project description:

Due to the growth and change that has occurred in the community in recent years, and the many new businesses, residents and organizations that have chosen to become a part of the community, Coaldale is what may be considered “on the map”. However, the lack of physical signage that welcomes the many thousands of drivers into, and through the community each day, does not reinforce the claim. Entrance signage at or near the outermost extent of each of the four major axes (Highways 3 and 845) will help to achieve the needed sense of “Welcome to Coaldale”.

Where appropriate and within the context of the small town feel that the community identifies with, opportunities for the inclusion of new technologies should be explored. LED signage is one such opportunity although it should be approached and utilized with caution (due to significant possible impacts, positive and negative).

Project status:	• Phase 1 – Highway 3 Corridors – Revitalization of McCain Park – in progress • HWY 3 Main Entry Signs – construction tabled until such time that the ASP’s for the newly annexed lands are finalized, so that the location for the entry signs can be identified (without having to be moved later). • Phase 2 – Highway 3 Corridor Upgrades – • LED Component
Budget:	• \$500,000
Readiness:	• At the exploratory stages • Signs from other communities have been priced as a part of fact finding • There is an opportunity to include the community in submitting designs for the entrance signage
Project leads:	• Spencer Croil, Director of Planning and Development • Cam Mills, Manager of Economic and Community Development

Key support cast:	• Cindy L'Hirondelle, Manager of Development and Environmental Services
Funding source(s)	• General reserve – \$500,000
Available grants:	• TBD

Project 2: Laneway post-and-chain fence at Kate Andrews High School

Project description:

Some portions of the laneways adjacent to the KAHS school grounds have been difficult to maintain due to ongoing challenges with keeping motor vehicles from encroaching beyond the edge of the laneways and onto the grass on the fields.

The installation of post-and-chain fencing along these areas will help to minimize this.

Budget:	• \$8100
Project status:	• Scheduled for construction Spring 2019 (pending)
Timeline:	• Spring 2019
Readiness:	• As soon as weather permits installation can occur
Project leads:	• Cindy L'Hirondelle, Manager of Development and Environmental Services
Key support cast:	• Jason Waites, Parks Foreman
Funding source(s)	• General reserve
Available grants:	• N/A

Project 3: Pathways post-and-chain fencing

Project description:

Certain pathways (between 2204 and 2208, 24 Street, and 2120 and 2122, 25 Street) are unobstructed by control mechanisms and wide enough for a vehicle, so vehicles will use these pathways as shortcuts to and from alleys and streets.

To avoid ongoing issues with vehicles shortcutting through these portions of pathway, and to eliminate the unnecessary wear and tear on the pathways, post and chain fence can be installed in a staggered fashion. This will allow for active modes users easy access to the pathways.

Budget:	• \$5400
Project status:	• Scheduled for construction Spring 2019 (pending)
Timeline:	• Spring 2019
Readiness:	• As soon as weather permits installation can occur
Project leads:	• Cindy L'Hirondelle, Manager of Development and Environmental Services
Key support cast:	• Jason Waites, Parks Foreman
Funding source(s)	• General reserve
Available grants:	• N/A

Project 4: Storage shed at Coaldale Arena

Project description:

Community Services has historically been charged with supporting some of the major events that Coaldale has become known for, such as the Night of Lights and Settlers Days. 2018 marked the end of a period of transition whereby the Chamber of Commerce worked closely with Community Services to move a fair amount of the physical infrastructure for these events over to the Town.

As a result, Community Services has more physical materials, pieces and miscellaneous items than ever before to care for and store when not in use. In the past, event materials were stored in the unused rooms in the arena. Recently all of the spaces in the arena have been required by user groups. While it only makes sense that user groups are supported and accommodated to the greatest extent possible, this did leave Community Services in a situation where there is a critical lack of storage for materials at this time.

The Coaldale Arena is used as a staging site for the major events in Coaldale, and therefore it makes sense that the materials associated with these events continues to be stored at the arena. To avoid taking any space within the arena, a 10 foot by 20 foot secure storage shed can be placed along the eastern wall of the arena, which will provide enough storage space for Community Services to safely and securely store materials from now forward.

Budget:	• \$13,000
Project status:	• Scheduled for construction Spring 2019 (pending)
Timeline:	• Spring 2019
Readiness:	• As soon as weather permits installation can occur

Project leads:	• Cindy Hoffman, Manager of Community Services
Key support cast:	• Kaitlyn Davis, Community Services Coordinator • Terry May, Operations Supervisor
Funding source(s)	• General reserve
Available grants:	• N/A

APPENDICES

Appendix 1: IAP2 Spectrum

Appendix 2: 2018 – 2021 Strategic Plan

APPENDIX 1

IAP2 SPECTRUM

IAP2'S PUBLIC PARTICIPATION SPECTRUM



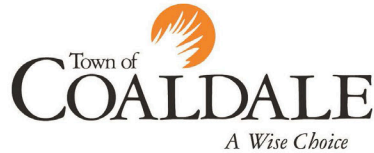
The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.

INCREASING IMPACT ON THE DECISION					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

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APPENDIX 2

2018 - 2021 STRATEGIC PLAN



Council Strategic Planning (2018 – 2021)

Open House

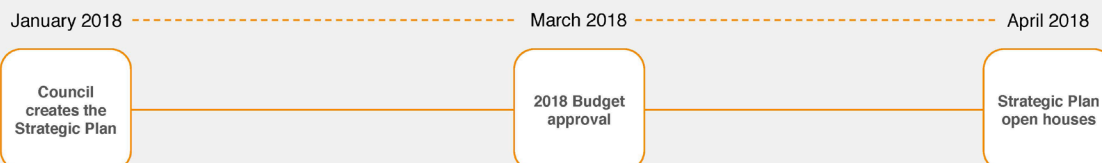
April 24 and 26, 2018

Welcome

Welcome to the 2018 – 2021 Strategic Planning Open House.

What is the purpose of this open house?

Town Council has approved, in principle, the Strategic Plan that will guide the work of staff this Council term. Many elements of the Plan are reflected in the 2018 budget.



This open house is one way of informing the community of the strategic direction that your Council has set for the remainder of the term (2018 – 2021).

Why is a Strategic Plan needed?

Coaldale is growing and changing

Coaldale is transitioning from a small town, to a mid-sized community

Our boundaries are expanding
8 km² in 2017 | 14 km² in 2018

Our tax-base is diversifying
87 | 13 split between residential and non-residential
assessment as of 2018, compared to a distribution of
92/8 in 2010

...we are growing

UP TO 2X THE
PEOPLE
BY 2041



Each year about 200
people are added to the
Town's population

A Strategic Plan sets the way forward

1

A Strategic Plan provides a road map for staff to follow and clarifies the way forward on a year-over-year basis while accounting for the longer term.

This type of approach ensures that the needs and desires of existing, and future residents, can be met.

2

3

The next two to three years will be focused on delivering the necessities of a thriving community, and ensuring the best information is available so that future growth and change can be managed proactively and effectively.

The Strategic Plan

The Plan is organized into topical areas

Each area has a vision statement, priorities and areas of focus, and strategies

- 1 Public Safety
- 2 Finance
- 3 Economic Development
- 4 Stakeholders and Partnerships
- 5 Communication, Marketing, and Engagement
- 6 Management and Administration
- 7 Governance
- 8 Planning and Infrastructure
- 9 Recreation and Culture
- 10 Parks and Beautification
- 11 Operations

We encourage you to **stop by the tables that interest you to share your thoughts on the 2018 – 2021 Strategic Plan, and your ideas for the future.**

Each table represents a topic area, and provides details of the Council Strategic Plan.

Members of Council and Town staff are here to answer any questions you may have.

1 Public Safety

VISION

Making Coaldale a safe and secure place to live, work and play no matter the season, place or time

PRIORITIES AND FOCUS AREAS

- Continue to provide resources required by the Coaldale and District Emergency Services Department to achieve and maintain elite status
It is our vision to be known as an innovative and progressive fire department. We are dedicated to the delivery of effective fire suppression activities, rescue services, medical response, hazardous materials operations, and quality fire and safety education to the public.
- Make community service and outreach a central pillar in the Town's Peace Officer Program
The objectives for the Peace Officer Program are Community Education, Municipal Bylaw Enforcement, Agency Collaboration, Provincial Statutes Enforcement, and Ongoing Development and Accountability.
- Be a model community with respect to emergency preparedness and emergency management
In 2017 the Town created a new Municipal Emergency Plan and Overland Flood Response Plan to better prepare the community for emergencies. 25 staff have their Incident Command System (ICS) 100 certifications, to optimize preparedness levels.

STRATEGIES

- Support additional Town employees wishing to join the Coaldale & District Emergency Services department as a way to provide relief to local businesses who provide release time to their employees to respond to day calls
The Town of Coaldale residents receive a high level of service with excellent response time because of the volunteers and the businesses that allow the volunteers to attend calls during work hours.
- In collaboration with Lethbridge County, purchase an aerial platform apparatus to diversify the fleet of the CDES Department
An aerial truck will address the suppression needs of the region's growing residential and industrial development base.
- Led by Town's Peace Officers, consult with the business community on the viability of installing a surveillance system in the Town's industrial park as a way to reduce the threat of vandalism and theft
- Make Pathway and pedestrian connectivity from various parts of Coaldale a priority
- Hire additional RCMP resources to reflect the growth of the community

1 Public Safety

STRATEGIES

- Address "dark spots" in Town by installing more/improved street lights along roadways and pathways
To address resident concerns for area's lacking in sufficient night time lighting. To determine priority area's and develop a strategic plan for the installation of more lighting over a sustainable and reasonable amount of time.
- Install additional raised crosswalks and flashing pedestrian lights in high traffic areas throughout Coaldale
To review the Traffic Master Plan and other programs like the Safe Routes to School to determine walking routes. Systematically address high traffic or safety concern area's with the installation of various crosswalk types dependant on needs.
- Facilitate, market and support the Town's Safe Routes to School Program
Safe Routes to School is an organization and a tool that can be used to greatly enhance the safety of students in getting to and from school using "active" forms of transportation which can include walking, cycling, skateboarding, etc.

Please write your questions, concerns or ideas about Public Safety on a sticky note and place it in the space below

Place sticky notes here

2 Finance

VISION

Providing good value for money

PRIORITIES AND FOCUS AREAS

- Making strategic investments that will pay long term dividends for the community
Right now we are investing our funds in various areas so that we are diversified.
- Emphasis on developing diverse revenue streams
A Municipality is very limited for revenue streams. The more creative we are, the more resilient and sustainable our community will be.
- Providing clear, accessible information to the public about the Town's financial position
Clear and accessible financial information helps our citizens know where our funds are spent and how we are planning for the future. This also helps potential businesses wanting to locate to show our Municipality is growing and open for business.

STRATEGIES

- Emphasis on promoting, facilitating, and spearheading development in in-fill areas
Encourage the development of properties that are currently vacant.
- Pursue the creation of a bylaw that places a tax premium on lands with prolonged vacancies
This bylaw would discourage people who purchase land and just sit on it for several years. A increase tax rate would be charged for this vacant land.
- Focus on increasing the amount of grant dollars that enter the community; further, explore the cost/benefit analysis of hiring a grant writer
Grants are competitive and labour intensive to apply for. The goal is that a grant writer would pay for itself.
- Explore regional business ventures
An example of this is a joint wastewater line between the Town and County along the Highway 3 corridor.
- Create a general infrastructure reserve, and direct any surplus at the end of the each fiscal year into said reserve
Having clear direction where any surplus funds may go for future expenditures will help us tackle our long term infrastructure replacement priorities.
- Apply for a Financial Reporting Excellence Award
This is an award for municipalities that provide financial statements that meet many criteria; for example, clear information on spending.

2 Finance

Please write your questions, concerns or ideas about Finance on a sticky note and place it in the space below

Place sticky notes here

3 Economic Development

VISION

Continue making Coaldale a vibrant, innovative, and inviting commerce centre

PRIORITIES AND FOCUS AREAS

- Injecting life into stagnated areas to kickstart certain elements of Coaldale's community/economy
Focus on areas of the local economy that may benefit from a strategic approach to identifying opportunities, synergies and growth.
- Focus on recruiting new businesses to Coaldale
Seek out those businesses and industries that fit the community and that will provide long-term employment and growth opportunities.
- Business attraction and retention
Through partnership with the business community, provide a sophisticated and compelling marketing structure for potential businesses.
- Undertake initiatives that set-up the private sector for long term success

STRATEGIES

- Invest in Mainstreet
Mainstreet is the heart of Coaldale, where commerce, community and celebrations have taken place for decades. By partnering with the business community, key stakeholders and organizations, this special area can be enhanced and highlighted as a 'main attraction'.
- Undertake creative and effective marketing campaigns
Learning from the successes of other communities, the plan is to apply compelling and intriguing marketing techniques to show all that the community has to offer.
- Continue undertaking strategic land purchases that can be redeveloped or prepared for commercial or industrial resale
Land purchases that help to achieve a future vision or form of development for a particular area, to ensure the community grows in a cohesive and consistent manner, will continue to be a focus.
- Improve the visibility and marketing profile of the Town's NE industrial area
The Town's NE industrial area is in some ways a well kept secret. It's time to share the secret and showcase the successful growth of the area with potential investors.
- Improve access to the NE industrial area by re-constructing 8th Street as an industrial collector road
8th Street North is the easternmost access to the Town's industrial area, and it is important that this roadway be upgraded to a full industrial standard road for current and future businesses.

3 Economic Development

STRATEGIES

- Promote local businesses by featuring them at community events when possible
Coaldale's businesses continue to be incredibly supportive of the community. One way of showing appreciation for this level of support is to reciprocate and showcase our amazing businesses where and whenever possible.
- Collaborate with the business community to create an interactive economic development website for the Town
The Town is currently undertaking a rebuilding of our website to make it more functional and easier to use. The Town and the Chamber of Commerce have identified a significant opportunity in working together to update the economic development part of the site.
- Invest in recreational infrastructure that will attract sport and recreation-focused events and activities
- Develop promotional media that let's the world know why Coaldale is such a great place to live!
Activities associated with this strategy include updating the Town's website, partnering with local organizations, and making use of current technologies and techniques to showcase our wonderful town, such as promotional videos.

Please write your questions, concerns or ideas about Economic Development on a sticky note and place it in the space below

Place sticky notes here

4 Stakeholders and Partnerships

VISION

Open, constructive and collaborative dialogue with all stakeholders and partners within Coaldale and the regional community, and across all levels of government, for the betterment of the Town and the region

PRIORITIES AND FOCUS AREAS

- Develop and maintain strong municipal relations within Southern Alberta
Focus on building and maintaining relationships with our neighbours such as Lethbridge County, the City, and the other towns in the region.
- Empower local user groups and organizations
- Continue constructive dialogue with the health and education sector to strengthen community advocacy for these essential services
Maintain open dialogue with the provincial representatives for health and education to ensure the Town's needs/concerns/ideas are understood. We don't want to lose students to Lethbridge and will advocate to enhance health services in Coaldale and our local hospital.
- Maintain consistent dialogue with Coaldale's business community
Work to ensure partnerships with the business community are maintained and enhanced.

STRATEGIES

- Collaborate with the education sector to identify and implement ways to retain students
Work with the local school bodies to retain more grade 10-12 students.
- Re-kindle discussions with the City of Lethbridge
Recognize the City as the regional hub and identify partnership opportunities between the Town and City.
- Maintain and enhance an open and productive partnership with Lethbridge County
- Host regular meetings with Coaldale's economic drivers including the industrial area, Mainstreet and commercial and home-based businesses
- Work with local clinics and Alberta Health Services to acquire and share information that will allow the Town to advocate for better quality healthcare in Coaldale
- Develop a volunteer retention strategy and awareness campaign

4 Stakeholders and Partnerships

Please write your questions, concerns or ideas about Stakeholders and Partnerships on a sticky note and place it in the space below

Place sticky notes here

5

Communication, Marketing and Engagement

VISION

Encourage, emphasize and practice proactive and meaningful community engagement

PRIORITIES AND FOCUS AREAS

- Make public information easily accessible
An engaged community starts with a well-informed community.
- Celebrate successes!
Make use of all types of media to share those things that make Coaldale a great place to live, work and play.
- Enhance Coaldale's profile and "put us on the map"
Through activities such as updating the website, partnering with the Chamber of Commerce, and enhancing our regional presence.
- Improve efforts to inform and engage the community
Make use of the best available technologies and techniques to share information, and to ensure the perspectives and viewpoints of the community are understood.

STRATEGIES

- A new Town website that is informative and functional
The current website shares information, a new site will allow residents to book facilities, pay bills and view utilities usage information online.
- Design and create functional, informative, and iconic Town entrance signage along highway gateways
Through the work of the Gateways and Corridors strategy, key enhancements to the Town's entrances are being identified.
- Seek out municipal excellence awards as a part of celebrating Coaldale's successes!
- Proactively host tailored seminars and workshops about Town budget, taxation, policies, and planned or anticipated projects
Share the details of the "what, how, why and when" of processes and projects no matter how big or small.
- Enhance media presence
- Make best use of technology to inform/engage
Current and emerging tools and technologies are making it easier than ever to share information and gather feedback. These opportunities will be embraced to ensure that the community is informed and engaged.

5

Communication, Marketing and Engagement

Please write your questions, concerns or ideas about Communication, Marketing and Engagement on a sticky note and place it in the space below

Place sticky notes here

6 Management and Admin.

VISION

That the Town of Coaldale becomes the Gold Standard of municipal Administration in Canada

PRIORITIES AND FOCUS AREAS

- That the Town of Coaldale become a bastion of best practices
Research and apply best practices that are focused on efficiency and effectiveness in administrative processes
- A focus on professionalism and innovation
- Service Excellence
A set of standards that guide how we work and interact with our colleagues, best serve the needs of our community members, as well as our external partners.
- Create and maintain strong relationships both inside and outside of Coaldale
Numerous relationships have been formed over the years with surrounding municipalities and local businesses. Building on this, we will continue to ensure the town is an active part in where we live, work and play.

STRATEGIES

- Focus on becoming an "Employer of Choice"
To become an employer of choice we will strive to make the Town of Coaldale a great place to work.
- Become leaders in workplace safety
We will build on our current safety program to ensure we provide a safe work environment for all employees. Maintaining compliance with OHS legislation and aligning our safety program with the requirements of Certificate of Recognition (COR) will ensure this.
- Continue to attract and retain top flight talent
Striving to become an employer of choice, we need to continue to attract and retain quality employees.
- Become accredited under the American Public Works Association
To reach the gold standard for our Public Works department we will look at the requirements to obtain this accreditation. We will be one of just a few Canadian municipalities with this level of compliance with the recommended best practices set forth by the Association.

6 Management and Admin.

Please write your questions, concerns or ideas about Management and Administration on a sticky note and place it in the space below

Place sticky notes here

7 Governance

VISION

A local government that works tirelessly to ensure Coaldale continues to be a community of choice

PRIORITIES AND FOCUS AREAS

- Advocacy and lobbying at the provincial and federal levels
Council and administration will strategically advocate for the community's needs at the provincial and federal levels, including advocacy for grant dollars, health care enhancements, and the 70/30 cost-sharing arrangement with Canada for RCMP policing in Coaldale. We are currently the only municipality our size that pays 100 percent of the cost for RCMP policing in Canada.
- Create and maintain strong municipal relations in Southern Alberta
- Focus on strong communication and effective and meaningful citizen engagement
Ensure all members of the community have a voice through the use of the best available tools, techniques and technologies.
- Town of Coaldale be leaders in transparency

STRATEGIES

- Council to undertake annual strategic planning exercises to guide the staff and financial resources of the community
By continuing this tradition, Council will shape the processes and projects to guide the work of staff and service providers.
- Lobby provincial and federal government for grant dollars and fair and equitable cost-sharing arrangements
Council and administration will advocate tirelessly for our town to be dealt with in a fair and equitable manner.
- Lobby Alberta Transportation for strategic land purchases
Coaldale has significant provincial highway infrastructure running through it, and the safety and betterment of the community needs to be reflected in how, when and why Alberta Transportation maintains and enhances their infrastructure.
- Lobby the Minister of Health to enhance health services in Coaldale
Council and administration will advocate tirelessly for better provincially provided health care services in our community.
- Explore partnership opportunities with other municipalities in the region

7 Governance

STRATEGIES

- Design and host proactive engagement activities with the community
The Town will make every effort to share detailed information with the community regarding processes and projects that are undertaken each year. Strategic planning is one way to do this.
- Make all aspects of governance more accessible through the use of technology
By updating the Town's website and making use of the best possible tools, techniques and technologies for engagement, the community will have a variety of opportunities to ensure thoughts, ideas and concerns are heard and understood

Please write your questions, concerns or ideas about Governance on a sticky note and place it in the space below

Place sticky notes here

8 Planning and Infrastructure

VISION

That the Town of Coaldale, through the application of planning and engineering best practices, continues to be a thriving and dynamic community that upholds the values of environmental stewardship, economic health, social equity, cultural vitality, and participative governance

PRIORITIES AND FOCUS AREAS

- Gather good information so effective long term planning and decision-making can take place
As of today, a number of the technical documents that are generally referred to when a community is dealing with growth and change are out-of-date.
- Investment readiness and preparedness
The information that is going to be gathered will provide clarity for potential investors.
- Invest in Core Infrastructure
Core infrastructure includes water, wastewater, and stormwater systems, and makes up the 'backbone' of the community for existing and future residents, businesses, and organizations.

STRATEGIES

- Municipal Development Plan (MDP) (2018-2020)
The MDP or "Town Plan" is a roadmap for the next 20+ years of growth and change in Coaldale, with a focus on the community's views for what the future Coaldale should be. The current MDP is 18 years old, and with the Town having recently annexed, it is of utmost importance that a new MDP is created ahead of the annexed areas being developed.
- Transportation Master Plan (TMP) (2018)
A TMP analyses existing streets and intersections to determine why, where, and when expansion to the street networks should take place.
- Infrastructure Master Plan (IMP) (2018)
The IMP is the infrastructure version of the TMP, identifying through analysis why, where and when expansion should take place for water, wastewater, and stormwater systems.
- Stormwater Master Plan (SWMP) (2018)
The SWMP is similar to an IMP, but is focused entirely on stormwater matters such as drainage, catchment areas, and the volume of flows to be dealt with.
- Wastewater Treatment Upgrades – Detailed Design (2018)
- Detailed Design of 8th Street North (2018)
8th Street North is the easternmost access to the Town's industrial area, and it is important that this roadway be upgraded to a full industrial standard road for current and future businesses.



8 Planning and Infrastructure

STRATEGIES

- Design for Phase II(b) of the Malloy Drain Implementation Project (2018)
The design of phase II(b) of the Malloy Drain Implementation Project will address drainage challenges south and west of Coaldale, in the same way that the phase II(a) project has addressed drainage challenges directly west of Coaldale.
- Off-site Levy bylaw review (2018-2019)
The Municipal Government Act (MGA) gives authority to municipalities to require land developers to pay for infrastructure outside of the development site that will be influenced by the same development site. The Town's current bylaw needs to be updated to ensure the levies collected remain consistent with factors such as inflation. The update is also an opportunity to review how levies are calculated.
- Update or create various Area Structure Plans (ASPs) (2018-2020)
ASPs are statutory community planning documents that show, in detail, how a specific area of a municipality is going to be developed, and how it is going to be served by infrastructure such as roads, water, wastewater, stormwater, and other services. The Town has several areas that are covered by ASPs, and an equal number of areas that will require the benefit of an ASP. For instance, much of the newly annexed land will require ASPs to determine how these areas will be developed.

Please write your questions, concerns or ideas about Planning and Infrastructure on a sticky note and place it in the space below

Place sticky notes here

9 Recreation and Culture

VISION

That Coaldale Build Recreational Capacity and Culture by Empowering, Facilitating, Collaborating and Leveraging Partnership Opportunities

PRIORITIES AND FOCUS AREAS

- Empower the community by setting the foundation (i.e. be shovel ready) for a large recreational facility
- Update the Town's Recreation Master Plan (but do so using internal resources)
- Engage the local schools and school boards on recreational partnerships in order to retain students
- Leverage the financial commitment the Town made toward a recreational project

STRATEGIES

- Gather information and analyze the operating deficits of each facility, and set a cost-recovery benchmark for each facility
- Identify and explore educational programming partnerships and opportunities between local schools and various town departments (i.e. Fire, Arts and Culture, Recreation, Engineering)
- Maintain working partnership with the Gem of the West Museum Society for the provision of arts, culture and music in Coaldale
- Feature local businesses and organizations at community events

9 Recreation and Culture

Please write your questions, concerns or ideas about Recreation and Culture on a sticky note and place it in the space below

Place sticky notes here

10 Parks and Beautification

VISION

Where aesthetics and innovation drive commerce

PRIORITIES AND FOCUS AREAS

• Gateways & Corridors

Through the guidance provided by the Gateways and Corridors strategy, which is slated to be completed by early summer, the key entrances and routes through Coaldale will be visually and functionally enhanced by introducing trees, plant life, and signage. Underused green spaces will also be reprogrammed as rain gardens and vegetated stormwater detention areas.

STRATEGIES

- Redesign public spaces and incentivize the upkeep of private spaces along the highway corridors
In areas that are easily visible from Highway 845 and Highway 3, the Gateways and Corridors strategy will guide landscaping and stormwater drainage enhancements, and private lands such as the rear areas of residential and non-residential lots, will be incentivized to be maintained to a high visual standard.
- Reimagine the former McCain Park as a visually appealing and innovative stormwater drainage area
Through the use of low impact development (LID) principles, this area will be redesigned and rebuilt to serve a significant localized benefit to the drainage of the area around this space.
- Construct pathways in strategic locations to enhance the pathways network connections throughout the Town
With guidance from the Town's Parks and Trails Master Plan (2013), the pathways network will be expanded, and strategic areas will be used to ensure functional connections are made.

For example, the area of land immediately east of the Cottonwood Estates stone and concrete fence on Highway 845 will be investigated to determine if it would be a suitable space for a pathway connection.

Another area that will be a focus for pathway development is the area of 30th Avenue and 17th Street. This is a key area for outdoor sports fields in Coaldale and therefore should be well-served by pathway connections to and from this part of the community.

10 Parks and Beautification

STRATEGIES

- Acquire future R-O-W to connect the LINK pathway along Phase II(a) of the Malloy Drain Project to the rest of Coaldale
The LINK pathway society may achieve their goal of developing a pathway from Coaldale to Lethbridge in the near future. The Town needs to be ready to tie this regional pathway to the town pathways to ensure as much connectivity as possible. A key step in ensuring the Town is well prepared is the strategic acquisition of r-o-w for such a connection to be made.
- Construction of entry signage along highway corridors, with the investigation of an LED component

Please write your questions, concerns or ideas about Parks and Beautification on a sticky note and place it in the space below

Place sticky notes here

11 Operations

VISION

To provide good infrastructure stewardship and service delivery

PRIORITIES AND FOCUS AREAS

- Maximize and extend the life of existing infrastructure
It is more pragmatic and cost effective to enhance the lifespan of existing infrastructure than to replace it prematurely.
- Enhance quality of service
We are constantly looking for ways to improve and to be more efficient.
- Explore, test and incorporate innovative techniques and industry best practices

STRATEGIES

- Sewer Relining
In order to extend the life of the Town's existing sewer infrastructure an affordable option needs to be implemented to avoid full cost replacement. This process avoids the excavation costs of digging up and replacing our existing aging infrastructure and allows the Town to extend the life of current pipe by 50+ years.
- Snow removal program
Current snow removal program includes contractor services in combination with the Town's own resources, gathered from multiple departments (i.e. parks, mechanics, utilities), to windrow and remove snow from the streets. This allows the Town to field a large amount of equipment in a short period of time to address our priority routes, without investing in equipment that is not needed at any other time. This greatly reduces our carrying costs. The addition of a 3-in-1 snow plow/sander truck that is useable for the whole year and replaces several of our current pieces of aging equipment is what we are currently investigating.
- Two Public Works crews
As the Town has grown an increase in the amount of work required in the Public Works department has become apparent. In order to address this concern we have split Public Works into two separate crews, one to handle roads and sidewalks and the other to address alleys/signs/ditches/etc. This change in combination with the Snow Removal program allows us to increase the resources for the summer to complete more work in the short season.

11 Operations

STRATEGIES

- Arena upgrades
Our facilities are invaluable to the residents and programs that they host, but like the arena they are aging and in need of some substantial work and upgrades. The arena this year is slated for a new ventilation system to improve the air quality, a new fire panel for the safety of the patrons and a wall replacement to correct a damaged section.
- Community Center Roof
The Community Center has two flat roofs that have reached the end of their life and need replacement. This repair will eliminate the water leaks and ensure that the facility does not sustain any damage from water incursion through the roof.
- Roadway maintenance
To maintain and stretch the service life of the Town roadway infrastructure. The winter that the Town has experienced has taken a toll on the asphalt in the Town and potholes have developed throughout. Pothole patching is ongoing as we strive to address the result of water infiltration into the roadways and once the weather warms larger patches will be completed. The bigger issue is water getting under the asphalt which we strive to avoid with programs such as crack filling, micro sealing and patching.
- Alley maintenance
The harsh and wet winter has highlighted the need to explore ways to better maintain and preserve the integrity of our alleys, including an examination of our solid waste pick-up routes and schedules, the addition of drainage catch-basins and upgrades to the alley substructures.

Please write your questions, concerns or ideas about Operations on a sticky note and place it in the space below

Place sticky notes here

Next Steps

- After reviewing feedback from the open houses, and considering any associated adjustments to the Plan, Council may provide formal approval of the Plan this May.
- As a part of the 2018 budget, a number of priority projects and processes have already been approved and have been started. The projects and processes that will be the focus for 2018 include:

Topical area	Select Highlights of Projects/Processes for 2018		
Public Safety	• Purchase Aerial Platform Apparatus • Firehall renovation and addition	• Speed Signs • Bike rodeo • Hire additional RCMP officer	• Hiring consultants for emergency training • Support Town employees wishing to join the Fire Department
Finance	• Apply for financial reporting excellence award • Hire grant writer		
Economic Development	• Detailed design for 8th Street	• Continue to aggressively market industrial lots	
Stakeholders and Partnerships	• Meet with City of Lethbridge, local school boards, and local and provincial health authorities		
Communications, Marketing and Engagement	• Rebuild the Town's website	• Purpose-built public engagement software	
Management and Administration	• Fill key position vacancies		
Governance	• Retain lobby firm to assist with obtaining appointments with federal and provincial cabinet ministers		
Planning and Infrastructure	• Municipal Development Plan • Transportation Master Plan • Infrastructure Master Plan	• Offsite Levy Bylaw • Regional Wastewater Design • Detailed Design of 8th St. North	• Design for Malloy Phase II(b) Area Structure Plans
Recreation and Culture	• Enhance special events	• Showcase local businesses where possible	
Parks and Beautification	• Gateways and Corridors design and construction work	• Design and construct new entry signage	
Operations	• Sewer relining • Strategic equipment purchases (snow plow... pending discussion)	• Stabilize west wall of arena and upgrade fire control panel	• Roadway and alley maintenance

DALE
A Wise Choice

Thank you for coming

[Please click here to fill out the survey](#)

The Open House boards and exit survey will be available on the Town's website until May 15th

Please contact a Town representative if you have any ideas, questions or concerns in the coming weeks



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All questions posed during the open houses or in the exit survey will be answered, and answers will be posted on the website by the end of May 2018