AGENDA

SPECIAL MEETING OF COUNCIL TO BE HELD
IN-PERSON & VIRTUALLY ON
OCTOBER 21, 2022 COMMENCING AT 12:30 PM
GoToMeeting
Public Access Code: 738-393-413

ITEM	SOURCE
1.	Call to Order
2.	Adoption of Agenda
3.	Bylaws or Policies - None
4.	New Business a) RFD - First Draft Budget – Capital Budget
5.	Adjournment

Town of Calmar

Request for Discussion (RFD)

Meeting:	Special Council Meeting
Meeting Date:	October 21, 2022
Originated By:	CAO Losier
Title:	Draft Budget 2023 Info Package Capital
Approved By:	CAO Losier
Agenda Item Number:	

BACKGROUND/PROPOSAL:

Administration has been working at assembling draft budget information for several weeks. Information presented to Council until now has been on the operational side of the budget. This report's purpose is to initiate the conversation about potential capital projects. Understanding each project is important before making decision about funding.

Historically, the Town has mainly used grants to implement capital projects. On rare occasions, the Town utilized its borrowing capacity and/or reserves. As of the beginning of October 2022, the reserves were as follow:

4-77-00-710	Operating Contingency Reserve	(304,246.70)
4-77-00-715	Debenture Stabilization Reserve	(55,344.00)
4-77-00-720	Incentive Reserve Grant	(53,000.00)
4-77-00-900	Off Site Levy Reserve	0.00
4-77-00-901	Water Offsite Reserve	(69,795.77)
4-77-00-902	Sewer Offsite Reserve	(112,950.13)
4-77-00-903	Transportation Offsite Reserve	(48,277.95)
4-77-00-905	Infrastructure Reserve	(418,819.08)
4-77-00-925	Town Hall Reserve	(38,776.86)
4-77-00-935	Disaster Services Reserve	(1,308.46)
4-77-00-950	Parks Facility Reserve	(50,948.19)
4-77-00-951	Arena Building Reserve	(51,809.85)
4-77-00-955	Library Facility Reserve	(188.89)
Total		**(1,205,465.88)**

DISCUSSION/OPTIONS/BENEFITS/DISADVANTAGES:
To guide decision making on Capital project, Council adopted an Asset Management Plan and revised its associated policy on September 26, 2022. The policy contains the following prioritization framework that Council will follow when possible:

1. investment linked to public health and/or legislated requirements
2. investment to preserve assets integrity and/or quality of life
3. investment in assets required to promote town growth
4. investment in assets that will enhance quality of life

With this report, Administration is identifying potential projects in two different Excel book. The first one identifies the projects that were identified by Administration through daily operations and/or inspections. These projects are better understood and documented. In this Excel sheet, Administration has identified the following:

- blue cell: where Council could have a choice between options
- red cell: where Administration believes that Council could eliminate the project
- orange cell: where Administration would like to receive direction from Council on postponing the project
- Green lime cell: Where Administration believes that the project needs to proceed

Please note that the Excel book with the project identified by Administration does not currently contain information on potential sidewalks projects. A report was previously circulated to Council on sidewalks status. Once Council has seen and discussed all the projects, sidewalk projects will be included in the Capital Plan as per Council's direction. To facilitate the conversations on capital projects, Administration is also attaching the sidewalk report.

The second Excel book contains all the elements that were identified in Master Plans adopted by Calmar. Unfortunately, many of these have not been defined in scope/magnitude, and the timelines are not fully understood. Implementation is at the infancy stage or not started for many of these strategic documents. As part of the Capital Plan discussions, prioritization of these elements must occur as it will not be possible to launch everything. Human and financial resources will have to strategically be invested. Furthermore, innovative funding mechanisms will have to be explored to initiate some of these elements.

COSTS/SOURCE OF FUNDING (if applicable)
The cost will be dictated by Council's decisions for each project. Having said this, Administration would suggest having a potential revenue discussion following the initial Capital Plan discussion to explore options that may provide additional funding capability for Council.

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Town of Calmar

SIDEWALK CONDITION ASSESSMENT

Final Report

July 2022

Safesidewalks Canada Inc.
Murray Macza
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DISCLAIMER: This report was commissioned by the Town of Calmar. The conclusions and recommendations contained within this report are those of Safesidewalks Canada Inc. (SSC) and have neither been accepted nor rejected by the Town of Calmar. Although SSC makes every effort to gather data as accurately as possible, it cannot be guaranteed that all tripping hazards have been identified and listed in this SCA. The Town should regularly monitor its sidewalk assets as information contained in the report is current as at date of the report and may not reflect circumstances that occur thereafter.

EXECUTIVE SUMMARY

Safesidewalks Canada Inc. (SSC) performed a comprehensive Sidewalk Condition Assessment (SCA) in July 2022 for the Town of Calmar, Alberta. Raw data was collected during on-site sidewalk inspections conducted by SSC with a total of 474 defects identified, including 442 sidewalk defects and 32 supplementary survey items. As outlined in Table 1, defects were given a Priority Rating Value (PRV) score, labeled as PRV 3 (remove and replace), PRV 2 (repair), or PRV 1 (repair).

TABLE 1 – SUMMARY OF ALL SIDEWALK DEFECTS BY PRIORITY RATING VALUE

PRIORITY RATING VALUE	DESCRIPTION OF DEFECT	TOTAL
3	Major defect: extreme safety hazard to public; likely requires replacement.	160
2	Moderate defect: safety hazard to public; repairable.	89
1	Minor defect: evidence of damage and deterioration; repairable.	193
-	Supplementary Survey Items: missing Wheelchair Ramps and Hazard/Obstacles or Vegetation that needs attention.	32
ALL DEFECTS		474

The breakdown of sidewalk defect ratings, based on eight defect types, is shown in Table 2:

TABLE 2 – SUMMARY OF SIDEWALK DEFECTS FOUND

SIDEWALK DEFECT TYPE	PRIORITY RATING VALUE			OTHER		TOTAL
	3 REPLACE	2 REPAIR	1 REPAIR	MISSING	NEEDS ATTENTION	
Vertical Displacement	2	22	59			83
Spalling	10	28	45			83
Cracking	143					143
Hole	5	11	49			65
Pooling	0	28	40			68
Wheelchair Ramp				5		5
Hazard / Obstacle					12	12
Vegetation					15	15
TOTAL DEFECTS	160	89	193	5	27	474

The 474 defects found affect an estimated 1817 sidewalk panels, as it is quite common for the same defect to extend over multiple contiguous sidewalk panels (i.e., longitudinal cracking can affect 5-10 panels in a row). Table 3 shows the estimated cost to address defects in all the 1817 panels affected.

- Estimated cost to replace all 1817 panels with defects - $817,650

At an all-in cost of $450 per panel, a general industry average, the cost for 1817 brand new panels is an estimated $817,650.

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- Estimated cost to repair 928 panels with defects - $186,750

Following the best practice of repairing sidewalk defects where possible, 928 of the 1817 panels can be repaired. Using four recommended repair methods, each paired to a specific defect type, the estimated repair cost is $186,750. When compared to the cost of $417,600 for 928 brand new panels, repairing provides estimated net savings of ~55% or $230,850.

- Estimated cost to replace 889 non-repairable panels - $400,050

For the estimated 889 panels where the severity and extent of defects suggest removal and replacement was likely required, the estimated cost is $400,050.

TABLE 3 – ESTIMATED COST TO ADDRESS ALL DEFECTS

SIDEWALK DEFECT TYPE	REPAIR METHOD	REPAIRS TO PRV 2 + 1		REPAIR COST ESTIMATE	
		# DEFECTS	# PANELS	PER UNIT	TOTAL
Vertical Displacement	Saw Cutting	81	120	$120	$14,400
Spalling	Resurfacing	73	447	$200	$89,400
Hole	Patching	60	73	$150	$10,950
Pooling	Slab Lifting	68	288	$250	$72,000
REPAIRABLE DEFECTS - ALL METHODS		282	928		$186,750

		# DEFECTS	# PANELS	PER UNIT	TOTAL
REPLACE	New Panel	160	889	$450	$400,050

Whenever possible, the municipality should consider repairing instead of replacing sidewalk panels.

Action: Many communities create a multi-year plan to repair all sidewalks, focusing in the highest foot traffic areas in the first year(s), sweep through and repairing all hazards in that area, continuing to neighboring areas as budget allows. The community sees a tangible improvement in safety and accessibility, and taxpayers and the public will notice and appreciate the efforts. With a plan in place to repair all the community's trip hazards, planning and communication is easier to advise when repairs will be completed in different areas by year.

Survey Maps

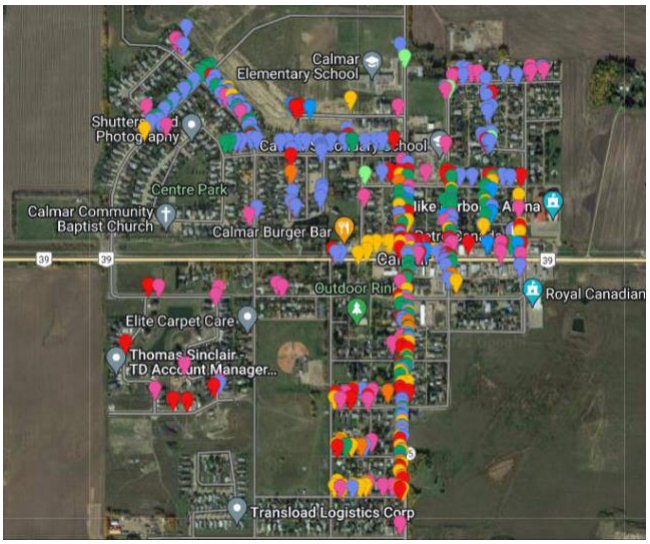

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TABLE OF CONTENTS

1. INTRODUCTION AND BACKGROUND 2
1.1. Background 2
1.2. Purpose 2
1.3. Study Scope 2
2. SIDEWALK CONDITION ASSESSMENT 3
2.1. Methodology 3
2.2. Survey Findings 4
2.3. Budgetary Cost to Address Defects 4
2.4. Recommendations 5
3. APPENDIX 6
3.1. Sidewalk Condition Assessment Rating Table 6
A. Vertical Displacement 7
B. Spalling 8
C. Cracking 9
D. Hole 10
E. Pooling 11
F. Wheelchair Ramp 12
G. Hazard / Obstacle 13
H. Vegetation 14
3.2. Maintenance Strategies & Costs 15
3.3. Individual Defect Details 16
3.4. Survey Maps 17

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1. INTRODUCTION AND BACKGROUND

1.1. Background

Maintaining the Town of Calmar's infrastructure is a matter of sound asset management, cost-effectiveness, and civic pride. For sidewalks, this means meeting the performance requirements of these long-lived, fixed assets – namely mobility, safety, walking comfort and positive appearance. It implies that defects, when they occur, are dealt with efficiently and effectively and within the financial constraints of the municipality.

To achieve the objective of providing reasonable sidewalk performance, it is the express intention of the Town to follow a proactive approach to inspecting, maintaining, and managing sidewalks, based on best practices gathered from other North American municipalities.

Reflecting this philosophy, in July 2022, Safesidewalks Canada Inc. (SSC) was contracted to provide Sidewalk Condition Assessment services to the Town of Calmar.

1.2. Purpose

The purpose of this study was to identify and inspect potential defect conditions with the Town's existing sidewalk system, determine which ones are hazardous and outline the requirements for addressing identified hazards so that a reasonable level of performance - mobility, safety, walking comfort and positive appearance, is provided to the public.

1.3. Study Scope

All sidewalks located within the Town's streets and public rights-of-way's that are the maintenance responsibility of the Town of Calmar were assessed with the exclusion of asphalt pathways.

Sidewalks, as referred to in this document, included:

- Rigid sidewalk, defined as concrete slab-on-grade, typically with slab or panel lengths usually slightly greater than the width.

Out of Scope - the following assets were not included in the assessment:

- Flexible sidewalk, made from either asphalt or interlocking brick/paving stones.
- Private use sidewalks constructed from the municipal sidewalk to a private residence.
- Stairways.
- Municipal Streetscapes, Tree Wells, Bike Racks or Refuge Medians.
- Pedestrian Crossing Treatments.
- Fixing graffiti or footprints.
- Manholes, drains, grates and utility service boxes.

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2. SIDEWALK CONDITION ASSESSMENT

2.1. Methodology

The Safesidewalks Canada methodology used in the sidewalk condition assessment is derived from the practice of Asset Management. For municipalities, Asset Management seeks to optimize life cycle costs for infrastructure assets by extending the useful life of each asset (to reach or exceed its design target) and lowering the overall cost of new construction plus renewal and/or replacement. The four steps of the sidewalk maintenance life cycle, in green, are outlined in Exhibit 1. (The Repair or Remove & Replace step is provided for illustration purposes only. It is not in this scope.)

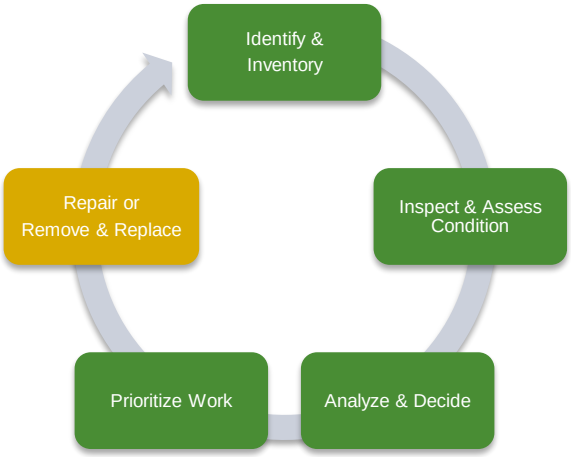

Exhibit 1 – Sidewalk Maintenance Life Cycle

Step 1: Identify & Inventory: sidewalks are designated according to a common, well-defined standard that identifies the sidewalk panel as well as the panel's location. This dual-identification (ID) system will be in a hierarchical format of increasing detail. What makes up a piece of sidewalk will be clearly defined with a set of characteristics.

Step 2: Inspect & Assess Condition: sidewalks are inspected and given an assessment based on its condition against a variety of deficiencies. The methodology to determine condition assessments is clear and is applied consistently. The specific defect criteria used for the assessment is detailed in Appendix 3.

Step 3: Analyze & Decide: A Priority Rating Value (PRV) is assigned to each defect to provide the capability to plan and schedule work to address defects. The PRV scorecard used for this condition assessment is seen below in Appendix 3.1.

Step 4: Prioritize Work: guided by the PRV number for each defect identified, a budgetary cost estimate is created for all defects, utilizing the four maintenance strategies - saw cutting, resurfacing, patching, slab lifting, and remove & replacement. The specific maintenance strategy cost criteria used for this assessment is detailed in Appendix 3.2.

Step 5: Repair or Remove & Replace (out of scope): the actual decisions on which defects to repair and which sidewalk will be removed and replaced are made and work proceeds.

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2.2. Survey Findings

All 442 sidewalk defects found, plus 32 supplementary survey items are represented in Table 2 below:

TABLE 2 – SUMMARY OF SIDEWALK DEFECTS FOUND

SIDEWALK DEFECT TYPE	PRIORITY RATING VALUE			OTHER		TOTAL
	3 REPLACE	2 REPAIR	1 REPAIR	MISSING	NEEDS ATTENTION	
Vertical Displacement	2	22	59			83
Spalling	10	28	45			83
Cracking	143					143
Hole	5	11	49			65
Pooling	0	28	40			68
Wheelchair Ramp				5		5
Hazard / Obstacle					12	12
Vegetation					15	15
TOTAL DEFECTS	160	89	193	5	27	474

Refer to Appendix 3.3 for individual defect details.

2.3. Budgetary Cost to Address Defects

To improve sidewalk safety and accessibility, a budgetary cost estimate was developed based on the number and type of sidewalk defects found in Table 3. The cost of the estimate includes values for both repairs and replacement.

TABLE 3 – ESTIMATED COST TO ADDRESS ALL DEFECTS

SIDEWALK DEFECT TYPE	REPAIR METHOD	REPAIRS TO PRV 2 + 1		REPAIR COST ESTIMATE	
		# DEFECTS	# PANELS	PER UNIT	TOTAL
Vertical Displacement	Saw Cutting	81	120	$120	$14,400
Spalling	Resurfacing	73	447	$200	$89,400
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REPAIRABLE DEFECTS - ALL METHODS		282	928		$186,750

		# DEFECTS	# PANELS	PER UNIT	TOTAL
REPLACE	New Panel	160	889	$450	$400,050

Repair Estimate:

To aid the municipality in budgeting for sidewalk repair and maintenance, each sidewalk defect type was paired with a recommended repair method. For example, vertical displacements are all to be repaired via saw cutting the tripping edge.

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Since it is quite common for the same defect to extend over multiple contiguous sidewalk panels (i.e., longitudinal cracking can affect 5-10 panels in a row), the cost estimate was based on how many sidewalk panels could potentially have each specific repair method applied.

By adding together the approximate costs for the four repair methods, a budgetary estimate of the cost to repair the municipality's sidewalks was established.

Remove and Replace Estimate:

A sidewalk removal and replacement budgetary estimate was established as well for cases where the severity and extent of panel defects suggest removal and replacement was likely required.

2.4. Recommendations

In general, Safesidewalks Canada Inc. recommends a sidewalk maintenance approach whereby sidewalk panels should always be repaired wherever and whenever possible so that replacement is used as a last resort. This approach yields significant tangible and intangible benefits, such as:

- Short term - immediate cost savings, as repairs are 60-80% less expensive
- Long term - maximize the lifetime value of your existing sidewalk assets
- Repairs are quick and cause less disruption to residents and the community
  Repairs are much more environmentally friendly and sustainable – cement accounting for 8% of the world's CO2 emissions i.e., green benefits when 100 trip hazards are repaired, and 100 panels are not removed and replaced are roughly:
  - 150 gallons of gasoline not being consumed
  - 1.3 metric tons of CO2 not being emitted
  - 118,500 pounds or 59 tons of old concrete not being disposed of in landfill

Sidewalk Repair Program – Year 1

Sidewalk repair technicians use a 'sweep cutting' approach, whereby they saw cut all the vertical displacement defects they find ≥ ½ inch high (PRV 2 & 1).

For maximum positive impact, they:

- Start in the main downtown business district;
- Then move to saw cut vertical displacement sidewalk defects in front of hospitals, senior centres, schools, churches, 'city hall', hockey/curling rinks and tourist information centres.

  Note: If desired, 'spot cutting' of individual vertical displacement sidewalk defects outside of the high traffic areas can be included. Often, these are in residential areas and have been reported by concerned citizens and homeowners.

3. APPENDIX

3.1. Sidewalk Condition Assessment Rating Table

Safesidewalks Canada Inc. used the following concrete sidewalk defect and Priority Rating Value (PRV) table in performing the SCA:

Table 4 – Defect Priority Rating Value (PRV)

Sidewalk Defect	PRV	Threshold
Vertical Displacement	1 2 3	• 0.5" - 0.75" displacement • > 0.75" - 2" displacement • > 2" displacement
Spalling	1 2 3	• 0.25" - 0.5" deep pitting covering > 25% panel area • > 0.5" - 1" deep pitting covering > 25% panel area; structurally sound concrete • 2+ holes & > 1" deep pitting or flaking/mushy concrete
Cracking	3	• > 0.75" average crack width
Hole	1 2 3	• 2" - 3" diameter & 1" - 2" deep hole • > 3" - 6" diameter & > 2" - 6" deep hole • Holes larger than PRV 2 or multiple PRV 2 holes
Pooling	1 2	• 10 - 20% of panel shows signs of water pooling • > 20% of panel shows signs of water pooling
Wheelchair Ramp	Missing	• No WC ramp on corner where sidewalk meets road
Hazard / Obstacle	Needs Attention	• > 0.75" trip hazard caused by raised or sunken utility access hole cover/electrical box/drain/broken signage base/etc.
Vegetation	Needs Attention	• > 25% of sidewalk width or < 6 ft height clearance, impeded by vegetation

PRV Guidance:

- PRV 1 & 2 defects can be repaired
- PRV 3 defects likely require replacement
- Missing WC Ramp and Needs Attention signify safety and accessibility can be improved

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A. Vertical Displacement

A vertical displacement defect occurs when the sidewalk panels are of significantly differing heights, creating a ledge and a trip hazard. They typically occur at the expansion joint or along a crack.

Common Causes: Tree roots; frost heave due to freeze/thaw cycle and ground settlement.

Maintenance Strategy: Saw cut when the trip hazard is between ½" (1.25cm) and 2" (5cm) for PRV 1 & 2 rating. Remove and replace if greater than 2" (5cm) for PRV 3 rating.

The PRV thresholds for vertical displacements are described below in Table 5.

Table 5 – Vertical Displacement PRV Thresholds

Sidewalk Defect	PRV	Threshold
Vertical Displacement	1	• 0.5" - 0.75" displacement
	2	• > 0.75" - 2" displacement
	3	• > 2" displacement

PRV 1 Vertical Displacement

PRV 3 Vertical Displacement

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B. Spalling

Spalling concrete is where the panel surface is pitted, chipped, eroding and degrading to the point of creating a trip hazard.

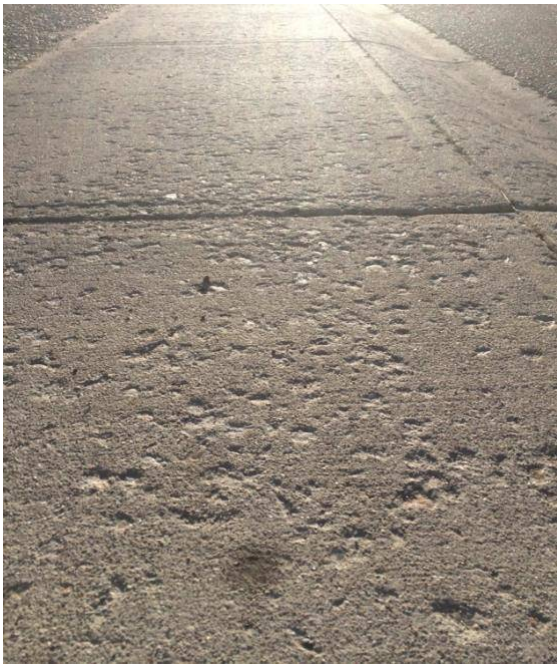
Common Causes: Erosion over time magnify breaks in surface layer; inadequate quality concrete.

Maintenance Strategy: Resurfacing for PRV 1 & 2 rating; remove and replace if severe or extreme defect rated as PRV 3.

The PRV thresholds for spalling are described below in Table 6:

Table 6 – Spalling PRV Thresholds

Sidewalk Defect	PRV	Threshold
Spalling	1	• 0.25" - 0.5" deep pitting covering > 25% panel area
	2	• > 0.5" - 1" deep pitting covering > 25% panel area; structurally sound concrete
	3	• 2+ holes & > 1" deep pitting or flaking/mushy concrete



PRV 1 Spalling

PRV 3 Spalling

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C. Cracking

Longitudinal (lengthwise down panel) and transverse (across panel, not at expansion joint) cracks are common panel defects. Only panels with crack widths of ¾ inch or greater will be identified as possible candidates for replacement.

Common Causes: Tree roots, frost heave due to freeze/thaw cycle.; inadequate foundation compaction; damage caused by very heavy object impacting surface; large vehicles driving over panels.

Maintenance Strategy: Consider remove and replace for PRV 3 rating.

The PRV thresholds for cracking are described below in Table 7.

Table 7 – Cracking PRV Thresholds

Sidewalk Defect	PRV	Threshold
Cracking	3	• > 0.75" average crack width

PRV 3 Cracking

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D. Hole

A hole is a defect where the sidewalk has a piece of concrete broken out or is severely eroded in a concentrated area that could cause a pedestrian to step into this hole, trip, and fall.

Common Causes: Pop outs typically occur when panels crack at the expansion joint, popping a piece of the panel out. Severe erosion can also cause holes.

Maintenance Strategy: If the panel integrity is intact with a solid base to attach the patching material to, holes can usually be filled with either polymeric concrete, rubber, or asphalt for a PRV 1 & 2 rating. For severe defects where there is no solid, stable base, remove and replace for PRV 3 rating.

The PRV thresholds for hole are described below in Table 8:

Table 8 – Hole PRV Thresholds

Sidewalk Defect	PRV	Threshold
Hole	1	• 2” - 3” diameter & 1” - 2” deep hole
	2	• > 3" - 6" diameter & > 2" - 6" deep hole
	3	• Holes larger than PRV 2 or multiple PRV 2 holes

PRV 1 Hole

PRV 3 Hole

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E. Pooling

Pooling is a defect where a sunken panel has settled well below the grade of adjoining panels or ground causing potential water pooling, which will cause a significant slipping hazard in the winter. Often a trip hazard is present if there is a vertical displacement at the joint. The panel may have sunk on one or more sides and providing the panel is structurally sound, may be eligible to be 'lifted up' to grade level.

Common Causes: Water erosion and/or settlement; poor foundation preparation.

Maintenance Strategy: Slab lifting for PRV 1 & 2 rating: if there are additional defects (i.e., cracking, spalling, etc.), then remove and replace represents that best option for a PRV 3 rating.

The PRV thresholds for pooling are described below in Table 9:

Table 9 – Pooling PRV Thresholds

Sidewalk Defect	PRV	Threshold
Pooling	1 2	• 10 - 20% of panel shows signs of water pooling • > 20% of panel shows signs of water pooling

PRV 1 Pooling

PRV 2 Pooling

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F. Wheelchair Ramp

A wheelchair ramp defect is where there is no wheelchair ramp on a corner where a sidewalk meets a road.

Common Causes: Sidewalk constructed following an earlier building code with different or no requirements for accessible wheelchair ramps.

Maintenance Strategy: Install new wheelchair ramp to make sidewalk accessible. Sometimes existing full curbs are profile cut, making it easy to pour new concrete ramps in behind. This saves the cost, time, and hassle of installing new curbs and gutters plus eliminates costly damage to the roadway.

The PRV threshold for wheelchair ramp is described below in Table 10:

Table 10 – Wheelchair Ramp PRV Threshold

Sidewalk Defect	PRV	Threshold
Wheelchair Ramp	Missing	• No WC ramp on corner where sidewalk meets road

Missing Wheelchair Ramps

G. Hazard / Obstacle

A hazard / obstacle defect is where an embedded or protruding object in the sidewalk creates a tripping hazard.

Common Causes: Can include broken signposts, displaced grates, and misaligned utility boxes, plus objects that have shifted/broken due to ground movement or human intervention.

Maintenance Strategy: Will vary depending on the different cause of the hazard and what the obstacle is, ranging from having someone come reset a cover, fixing/replacing a broken item, or having to remove/reinstall the object. Each unique item will require attention to decide the appropriate next step to address that hazard/obstacle.

The PRV threshold for hazard/obstacle is described below in Table 11:

Table 11 – Hazard / Obstacle PRV Threshold

Sidewalk Defect	PRV	Threshold
Hazard / Obstacle	Needs Attention	• > 0.75" trip hazard caused by raised or sunken utility access hole cover/electrical box/drain/broken signage base/etc.

Hazard/Obstacle

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H. Vegetation

A vegetation defect is where vegetation overgrowth or low-hanging branches impedes the public's ability to safely use the sidewalk.

Common Causes: Poor or non-existent pruning by the homeowner or property manager.

Maintenance Strategy: Trimming of the offending vegetation.

The PRV threshold for vegetation is described in Table 12.

Table 12 –Vegetation PRV Threshold

Sidewalk Defect	PRV	Threshold
Vegetation	Needs Attention	• > 25% of sidewalk width or < 6 ft height clearance, impeded by vegetation

Vegetation

3.2. Maintenance Strategies & Costs

There are four maintenance strategies in addressing defects in sidewalks. The best solution will depend on the type of defect and the severity and extent of damage and deterioration.

Saw Cutting – involves using specialized concrete cutting equipment to remove sidewalk trip hazards (i.e., vertical displacements) of up to 2" (5cm) in height. It is generally not recommended to saw cut more than 50% off the height of the panel, which is typically 4" (10cm) inches thick. It provides an aesthetically superior, precision cut that maintains the structural integrity of the concrete and meets safety standards for slip resistance.
Note: Saw cutting has replaced grinding as the best practice method for trip hazard removal.

Resurfacing – involves topically applying a quality, long wearing overlay material to address surface defects, leaving the concrete looking brand new. Resurfacing should be used to extend the life of the sidewalks where the surface suffers from significant spalling.

Patching – involves using polymeric concrete, rubber or asphalt to fill in a hole.

Slab Lifting – involves injecting material into the soil underneath healthy sidewalk that has sunk or settled below the grade of the adjoining sidewalk. Polyurethane foam is preferred over mud jacking due to the foam's impermeability to water and longevity. This method requires addressing the root cause of any soil foundation problem due to decomposing soil, erosion and ground water migration.

Removal and Replacement – is required when the sidewalk defects are deemed so severe and extensive that they cannot be repaired or remediated cost effectively. Since installing new sidewalk is the most expensive option, requiring demolition and removal of the old concrete and results in loss of use and significant disruption to normal pedestrian traffic, it is considered the 'last resort' option.

The municipal standard for new sidewalk design and construction must be followed.

For this study, the following costs were used to create a budgetary cost estimate:

Maintenance Strategy Option	Per Panel Unit Cost* (Approximate)
Repair - Saw Cut	$120
Repair - Resurfacing	$200
Repair - Patching	$150
Repair – Slab Lifting	$250
New – Remove & Replace	$450

** Panel is assumed to be 1.2m (4ft) wide x 1.5m (5ft) long = 1.8 m^2 (20 ft^2)*

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3.3. Individual Defect Details

Survey Scope and Hazard Descriptions

Town of Calmar		Number of Defects by Type							
Area	Survey #	A	B	C	D	E	F	G	H
1	145776	83	83	143	65	68	5	12	15

CATEGORY	DEFICIENCY	DESCRIPTION AND CRITERIA
A	Vertical Displacement	Differing sidewalk panel heights of ≥ ½ inch, causing a trip hazard
B	Spalling	Sidewalk surface is pitted, chipped, and degraded causing a trip hazard
C	Cracking	Sidewalk has cracking
D	Hole	Sidewalk with a broken/missing piece or severely eroded causing a trip hazard
E	Pooling	Sidewalk has settled causing potential water pooling or tripping hazard
F	Wheelchair Ramp	Missing wheelchair ramp where sidewalk meets road
G	Hazard/Obstacle	Hazard/obstacle is impeding safe use of the sidewalk
H	Vegetation	Vegetation or low hanging branches impedes safe use of the sidewalk

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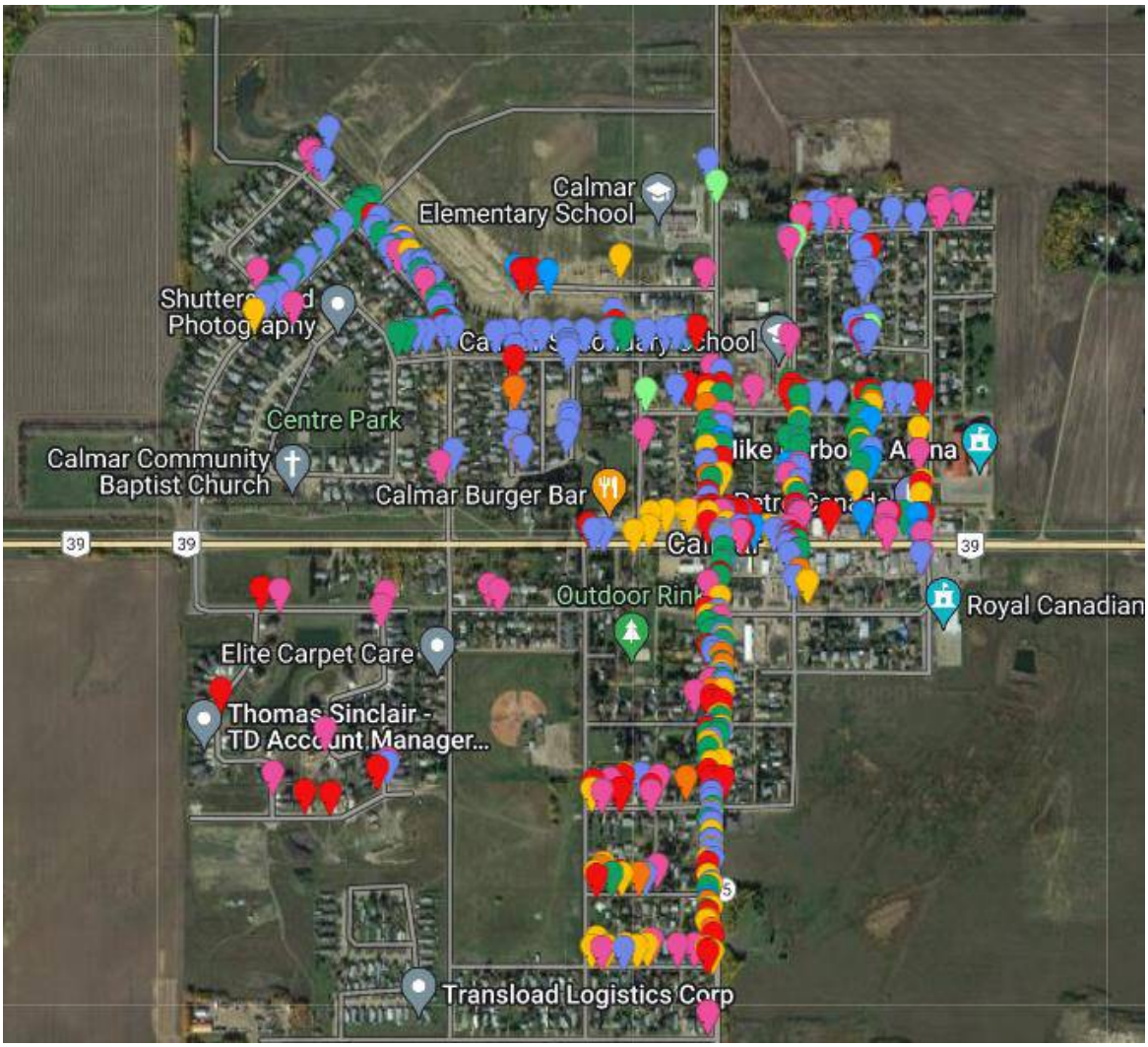
3.4. Survey Maps

Town of Calmar

Summary of defects
A Vertical Displacement
B Spalling
C Cracking
D Hole
E Pooling
F Wheelchair Ramp
G Hazard/Obstacle
H Vegetation



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Town of Calmar

Draft Capital Budget 2023 - 2033 Capital Plan

Thursday, April 7, 2022

		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033 (+)
MSI (Municipal Sustainability Initiative (Provincial))	Carry Forward Amounts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	MSI has been extended until 2024, and will be replaced with the Local Government Fiscal Framework (LGFF) moving forward.	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)	$ (258,176.00)
CCBF (Canada Community-Building Fund)	Carry Forward Amounts	$ (260,873.00)	$ (181,564.00)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	The federal government has changed the name of the Gas Tax Fund to the Canada Community-Building Fund (CCBF). This name change reflects the program's evolution and does not alter or modify its objectives or requirements.	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)	$ (133,515.00)
Leduc County Cost Share	Leduc County's share of the cost of providing recreation, library, and cultural services which shall equal the proportion of the County's population within the Calmar Recreation & Parks Region	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debenture	Alberta Regulation No. 375/94 The debt limit is 1.5 times the total revenue shown in the municipality's most recent audited financial statement. The debt service limit is 0.25 times the same figure.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contributions from Othere	Carry Forward Amounts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Developer Cost Share	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Local Improvements	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Cost Share with Province	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Cost Share with Individuals or Corporations	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Reserve Transfer	Carry Forward Amounts	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Tangible Capital Asset Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Municipal Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Offsite Levies Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Other Capital Reserve	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital Funding		**$ (652,564.00)**	**$ (573,255.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**	**$ (391,691.00)**		**$ (391,691.00)**
	Balance Forward	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	51 street upgrade (50 Ave to 49 Ave Lane)	$ 215,000.00		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Lane upgrade 49 street - 50 street	$ 80,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	52 street Overlay	$ 120,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	REC - Arena ceilling (insulation)		$ 65,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	51 Street and 51 Ave Sanitary and Street repair	$ -	$ 900,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	47 Ave Sanitary line (51 St east to manhole)	$ -	$ 143,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Betterments & Adjustments to Existing Tangible Capital Assets	Overlay 47 Ave (asphalt overlay)		$ 212,000.00										
	Upgrade to 49 Street (like what was done on 52 St)		$ 530,000.00										
	Upgrade 50 A Ave		$ 85,000.00										
	Upgrade to 48 Street		$ 112,000.00										
	Upgrade to 48 Ave		$ 132,000.00										
	Overlay 48 Ave (asphalt overlay)		$ 182,000.00										
	Tangible capital assets are a significant economic resource managed by. governments and a key component in the delivery of many government. programs. TCA include roads, buildings, vehicles, equipment, land, water and other utility systems.	$ -	$ 2,437,800.00	$ 1,249,000.00	$ 4,698,800.00	$ 695,800.00	$ 4,527,000.00	$ 148,200.00	$ 177,200.00	$ 1,582,000.00	$ 2,211,000.00	$ 8,918,600.00	$ 25,289,700.00
	Total Betterments & Adjustments	$ 415,000.00	$ 4,798,800.00	$ 1,249,000.00	$ 4,698,800.00	$ 695,800.00	$ 4,527,000.00	$ 148,200.00	$ 177,200.00	$ 1,582,000.00	$ 2,211,000.00	$ 8,918,600.00	$ 25,289,700.00

	Admin - Security System for Office & Library	$ 35,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - John Deere Wide Cut Mower	$ -	$ 92,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Replacement of Outdoor Rink Boards	$ -	$ 88,000.00		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Pickup Truck for Parks & Rec	$ -		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Pickup Truck for Parks & Rec	$ -	$ -	$ 50,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Floor Scrubber	$ 21,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Play structure spray park		$ 101,000.00												
	Rec - age 2- 5 playground West View		$ 54,000.00												
	Rec - play ground structure inclusive		$ 160,000.00												
	Rec - Dive In Movie Setup	$ -	$ -	$ -	$ 75,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Block Party Setup	$ -	$ 10,700.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
New Asset Aquisition	Rec - Portable Stage	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Rec - Tables & Chairs (Arena & Program Cntr)	$ -	$ -	$ -	$ 5,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Asset acquisitions are accounted for by allocating the cost of the acquisition to the individual assets acquired and liabilities assumed on a relative fair value basis.	PW - 30 X 40 Sand and Salt shelter	$ -	$ -	$ 68,500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	PW - 6 in water pump		$ 70,000.00												
	PW - New aerators 4 X 10hp	$ -	$ 64,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	PW - New aerators 8 X 7.5hp			$ 120,000.00											
	PW - New electronic sign		$ 130,000.00												
	ES - Pickup Truck for Peace Officer	$ -	$ 75,000.00		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ES - CAMERA PHASE 3 ? Single camera at memorial wall live stream:	$ -	$ -	$ 6,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ES - CAMERA PHASE 4 ? East and South industrial park - 6 cameras, 2 radios	$ -	$ 20,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ES - CAMERA PHASE 5 ? Middle 795 x New firehall. ? 2 cameras/1 radio	$ -	$ -	$ 7,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	ES - CAMERA PHASE 6 ? Middle Hwy 39 x 52st north ? 2 cameras/1 radio	$ -	$ -	$ 7,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	solar ligthing for walkway		$ 138,000.00												
	FCSS - Community Service Master Plan	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Total New Asset Aquisition	$ 56,000.00	$ 1,007,700.00	$ 258,500.00	$ 80,000.00	$ -	$ -	$ 27,000.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Capital Aquisition, Betterments & Adjustments		**$ 471,000.00**	**$ 5,806,500.00**	**$ 1,507,500.00**	**$ 4,778,800.00**	**$ 695,800.00**	**$ 4,554,000.00**	**$ 148,200.00**	**$ 177,200.00**	**$ 1,582,000.00**	**$ 2,211,000.00**	**$ 8,918,600.00**	**$ 25,289,700.00**		
Net Capital		**$ (181,564.00)**	**$ 5,233,245.00**	**$ 1,115,809.00**	**$ 4,387,109.00**	**$ 304,109.00**	**$ 4,162,309.00**	**$ (243,491.00)**	**$ (214,491.00)**	**$ 1,190,309.00**	**$ 1,819,309.00**	**$ 8,918,600.00**	**$ 24,898,009.00**		

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Calmar Strategic Plan	**strategies**			
	Planned for a designated youth space in a new arena facility	unknown	unknown	
	Install highway entrance sign	unknown	unknown	
	Conduct satisfaction survey	unknown	less than $20,000	could also be done via operational budget, but considering frequency, may be better suited in capital
	Identify and build community symbol	unknown	unkown	
	Develop a trail master plan	unknown	unknown	cost will be directly related to the process to establish the trail master plan. At a minimum, public engagement required
	Develop Conjuring Creek trail	pending development in the quarter	unknown	partnership with developer should be explored
	Prepare land for future development (shovel ready)	unknown	unknown	this can partially be achieved by investing in town's infrastructure asset. Does require developers contribution.
	Purchase land for future development potential	unknown	market driven	
	Many other strategies/goals	variable	internal/operational	many initiatives are/will be ongoing with internal cost

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Community Vitalization Plan				
	Shorth term (1-3 years)			
Woodland Park / 51 Street	New 51 St Crossing	Done in 2021	N/A	
Woodland Park / 51 Street	50 Av Public Realm Improvements	unknown	unknown	
Woodland Park / 51 Street	Park seating area & Shade trees	unknown	unknown	
Woodland Park / 51 Street	Gateway features	unknown	unknown	
49 Street Civic Streetscape	49 Street upgrades	unknown	unknown	
49 Street Civic Streetscape	49 Street intersectioin improvements	unknown	unknown	
49 Street Civic Streetscape	Seating area	unknown	unknown	
50 Ave Mixed Use	Mixed use building feasability study	unknown	unknown	Opportunity to obtain private investment
50 ST pocket park/intersection	50 St pocket park and off-street parking	unknown	unknown	
47 ST intersection	West Gateway feature	unknown	unknown	
Other initiatives	Placemaking & Tactical Urbanism Initiatives	unknown	unknown	
Other initiatives	Marketing & Branding Creative Strategy	2021	N/A	
Other initiatives	Farmers?Market	Already occurring	N/A	
Other initiatives	Existing Parking Signage	unknown	unknown	
Other initiatives	Facade Improvements	unknown	unknown	
Other initiatives	Downtown Banners	Done in 2022	N/A	
Other initiatives	Murals Program	unknown	unknown	
	Medium term (3-5 years)			
Woodland Park / 51 Street	Upgrades to Private Parking	unknown	unknown	
49 Street Civic Streetscape	Alley upgrades (between 48 and 49 St, north of 50 Ave)	unknown	unknown	
50 Ave Mixed Use	50 Ave Mixed use Development (design and build)	unknown	unknown	
50 Ave Mixed Use	Alley upgrades (between 47 and 48 St, north of 50 Ave)	unknown	unknown	
50 ST pocket park/intersection	Alley upgrades (between 49 and 50 St, north of 50 Ave)	unknown	unknown	
50 ST pocket park/intersection	50 Ave public realm improvements (at 47 ST)	unknown	unknown	
Other initiatives	Add street furniture	unknown	unknown	
Other initiatives	Wayfinding	unknown	unknown	
	Long term (5-10 years)			
49 Street Civic Streetscape	New market/commercial space (old fire hall)	unknown	unknown	
50 ST pocket park/intersection	50 Street intersection signalization	unknown	unknown	
50 ST pocket park/intersection	50 Ave Public realm improvements (between 49-50 St)	unknown	unknown	
47 ST intersection	47 Street signalization	unknown	unknown	
Other initiatives	redevelopment of vacant lots	unknown	unknown	
47 ST intersection	Alley upgrade between 47 and 50 ST (south of 50 Ave)	Done in 2021 and 2022	N/A	

Master Plan Recreation Master Plan	Items	Date of implementation	Anticipated cost	Other info
Indoor facilities and programming	**Short term (2020-2025)**			
	Consider opportunities to add equipment and fitness programming to existing recreation facilities	Unknown	Unknown	
	Explore opportunities to provide incentives to the private sector to offer expanded fitness programming.	Unknown		
	Upgrade Mike Karbonik Arena (5 points in yellow below)			
	Complete the remainder the recommended upgrades outlined in the 2015 Facility Analysis Report	Unknown	Unknown	
	Provide additional lighting in the parking lot.	Unknown	Unknown	
	Upgrade the bleachers to allow for greater comfort and enhanced accessibility.	Unknown	Unknown	made the washroom and dressing room more accessible
	Upgrade the dressing rooms to allow for more space in each room and create a new dressing room for use by other genders or special groups.	Unknown	Unknown	
	Provide significant enhancements to the façade of the arena and curling rink (similar standard to Calmar Schools and Library).	Unknown	Unknown	
	Develop recreation and culture program plans and enhance programming for a wide variety of interests and ages			
	Hire a community programming and development officer to provide programs and build capacity among community groups.	2022	Per distribution	
	Develop a program plan for youth and enhance youth programming.	Unknown	Unknown	operational
	Utilize existing facilities for youth programming and activities.	Unknown	Unknown	
	Enhance the provision of cultural programming. Examples of potential programs include performing arts camps, visual arts classes, dance, and theatre for all ages.	Unknown	Unknown	operational
	Provide support to local groups and organizations to encourage the development of arts and culture-related events and programs	Unknown	Unknown	
	Establish the Calmar Public Library as a core facility for a "civic and cultural precinct" and expand its provision of cultural programming in the community.	Unknown	Unknown	operational
	Medium term (2025-2030)	Unknown	Unknown	
	Consider the development of a standalone fitness centre facility or inclusion in a new community/multipurpose space.	Unknown	Unknown	
	Assess the feasibility of developing a dedicated youth centre in Calmar. Multiple options should be explored (e.g. repurposing existing spaces, building new, etc.).	Unknown	Unknown	Past experience with daycare building
	Consider the need to develop a community/multipurpose space to accommodate new programs, services, and increased demand.	Unknown	Unknown	
	Long term (2030-2040)	Unknown	Unknown	
		Unknown	Unknown	
Outdoor facilities and programming	**Short term (2020-2025)**	Unknown	Unknown	
	Develop a network of interconnected trails, wider sidewalks, and open spaces as identified in Map 2	Unknown	Unknown	
	See Appendix F for an expanded list of action items as described in Map 2	Unknown	Unknown	
	Build a trail connecting Zolner Park and Woodland Park.	Unknown	Unknown	
	Develop a set of programs focused on parks and trails.	Unknown	Unknown	
	Develop registered and drop-in outdoor fitness programs during the summer and winter months.	Unknown	Unknown	
	Create a new off-leash dog park.	2022	N/A	
	Develop a set of programs focused on parks and trails	Unknown	Unknown	
	Develop registered and drop-in outdoor fitness programs during the summer and winter months.	Unknown	Unknown	
	Medium term (2025-2030)	Unknown	Unknown	
	Designate Zolner Park as the center for outdoor active recreation.	Unknown	Unknown	
	Designate Woodland Park for culture, celebration, and quiet contemplation. Develop Woodland Park as a key component of the "civic and cultural precinct".	Unknown	Unknown	
	Upgrade the boards and lighting at the outdoor rink and consider relocating to Zolner Park	2023	$ 80,000.00	
	Add active recreation amenities to Zolner Park. Amenities should include a ball diamond, soccer field, and pickleball court (in addition to relocated outdoor rink and skateboard park).	Unknown	Unknown	
	Utilize winter design/lighting principles and animate Woodland Park during winter months.	Unknown	Unknown	
	Add a pavilion or amphitheatre along with places for quiet contemplation and establish Woodland Park as the destination for small community and cultural events.	Unknown	Unknown	
	Provide additional outdoor seating along highway frontage of Woodland Park to better integrate the ice cream shop with the park space.	Unknown	Unknown	
	Upgrade the façade of the utilities building at Woodland Park and integrate into the design of the park.	Unknown	Unknown	
	Consider acquiring properties to connect Zolner Park and Woodland Park.	Unknown	Unknown	
	Upgrade outdoor facilities as described in Appendix F.	Unknown	Unknown	
	Connect the new dog park to the expanded trail network.	Unknown	Unknown	
	Create a toboggan hill in an existing park or new development with adequate signage outlining safety guidelines.	Unknown	Unknown	
	Ongoing	Unknown	Unknown	
	Incorporate CPTED guidelines in all future outdoor facility planning.	Unknown	Unknown	
	Review existing outdoor facilities utilizing CPTED guidelines and enhance the crime prevention qualities of existing spaces.	Unknown	Unknown	
		Unknown	Unknown	
Service Delivery, Community Partnerships, and Communications	**Short term (2020-2025)**	Unknown	Unknown	
	The Town should shift from Facilitator to the role of Partner in recreation, parks, and culture service delivery.	Unknown	Unknown	
	Update the Town website	Ongoing	Unknown	
	Consider the development of separate communication channels for activities, programs, events, and opportunities for community engagement.	Unknown	Unknown	
	Improve the detail of the record system for bookable amenities to better understand and anticipate participation trends and opportunities for utilization.	Unknown	Unknown	
	Develop a Municipal Naming Policy that outlines a framework for naming municipal facilities. Consider the creation of a Naming Committee.	2023	Unknown	Operational
	Amend existing development and design standards to include greater opportunities for trails and parks development in new neighbourhoods.	Unknown	Unknown	
	Establish Town grants for recreation & sport and arts & culture to support local stakeholder groups in the development of recreation, parks, and culture opportunities in Calmar	Unknown	Unknown	
	Develop a Pandemic Plan that supports an approved municipal emergency plan and business continuity plans with strong consideration for the impact to recreation, parks, and culture services.	Unknown	Unknown	
	Conduct a Tourism Opportunity Assessment to identify high-value opportunities for tourism growth and development in Calmar.	Unknown	Unknown	
	Ongoing	Unknown	Unknown	
	Complete annual community and user surveys to collect ongoing feedback on programs and services.	Unknown	Unknown	
	Evaluate new partnership arrangements based on the criteria in Section 7.	Unknown	Unknown	Operational
	Implement the process identified in Appendix H for evaluating major capital development projects.	Unknown	Unknown	
	Align the Community Vitalization Plan currently under development and all other Town strategies with each other and the Recreation Master Plan to ensure...	Unknown	Unknown	
	...the efforts and investments of the Town and County provide maximum value to the community.	Unknown	Unknown	
	Develop a percent for art policy that contributes capital funding to support the development and showcasing of public art.	Unknown	Unknown	

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Sustainability Plan				
Project number				
1	49 Ave Pave road, replace sewer, water & sidewalk (completed)	2010	$ 3,483,000.00	
2	Paving Overlays Various Locations (completed)	2010	$ 213,000.00	
3	Water Reservoir Expansion	2014	$ 2,500,000.00	
4	Mike Karbonik Arena renovations & upgrade (completed)	2011	$ 75,000.00	
6	Westview Drive Storm sewer repair (completed)	2010	$ 303,000.00	
7	51 Street waterline	2013	$ 995,000.00	
8	47th St, 54 Ave, 49th St, & 47th Ave pave, sidewalks, curb & gutter	2018	$ 1,328,000.00	
9	50A Ave, 48th St & 45th Ave pave, sidewalks, curb & gutter	2017	$ 588,000.00	Not completed. 50A and 48th not done
10	47th St, 54th Ave rehab, sidewalks, curb, gutter & pave (completed)	2011	$ 882,295.00	
11	45th, 46th, 47th, 48th & 52nd St & Parkview Crescent rehab, sidewalk, curb, gutter & pave	2015	$ 520,000.00	
12	Purchase Administrative Building	2015	$ 241,884.00	
13	48th St & 53rd Ave rehab, road, sidewalks, curb & gutter		$ 520,000.00	
14	47th St overlay (completed)	2012	$ 156,538.00	
15	51st St storm sewer	2014	$ 1,455,402.00	not done, and order of magnitude would be significantly higher in 2022 dollars
16	50th Ave intersection upgrade 43rd St	2013	$ 1,900,000.00	
17	Fire Hall land purchase	2013	$ 230,000.00	
18	Fire Hall construction	2016	$ 1,000,000.00	

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Comunication Strategy				
Communication	Our Top 3 things		in-house/operational	need to confirm if desired
Outputs	Success stories		in-house/operational	need to confirm if desired
	eNewsletter	ongoing	in-house/operational	
	Social Media	ongoing	in-house/operational	
	Council Highlights		in-house/operational	need to confirm if desired
	Celebration of success	unknown	in-house/operational	need to discuss
	Website	ongoing	in-house/operational	
	News release	unknown	in-house/operational	need to confirm if desired
Engagement	Surveys	unknown	in-house/operational	need to discuss
Approach	Stakeholders Workshops	unknown	in-house/operational	need to discuss
	Feedback loops	unknown	in-house/operational	need to discuss
Capacity	Lunch'n Learn	unknown	in-house/operational	need to confirm if desired
Building	Employee on-boarding	2023	in-house/operational	
	Personnal Performance Plans	2023	in-house/operational	
	Staff meetings	ongoing	in-house/operational	

Master Plan Comunication Strategy	Items	Date of implementation	Anticipated cost	Other info
Initiatives	Home is your Lead	ongoing	in-house/operational	required further work on LUB
	Nurture entrepreneurship	unknown	in-house/operational	need to discuss
	Get Down Town	unknown	in-house/operational/capital	need to discuss and define the scope
	Deelop Niche Experiences	unknown	in-house/operational	need to discuss
	Grow Calmar - Ag Centre	unknown	unknown	need to discuss
	Land Development Strategy	unknown	in-house/operational/capital	need to discuss and define the scope

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Water Plan				
Conclusion				
	Upgrade distribution system by installing new 400 mm main south of existing pump house (along 51st Street)	Done	Around 2010	
	setup off-site levy policy	2020	N/A	bylaw in place
	Install water piping as per schedule 6.1 to suport new development	unknown	at developper's cost	

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Wastewater Plan				
Conclusion				
	Construct trunk sewer from the northeast side of Towns to lift station 1	unknown	unknown	
	Construct trunk sewer from the southeast near the track (rail) heading north to connect to existing trunk	Done		
	Construct a new trunk in the southeast connecting the trunk along 50th St with a lift station to be located to the east of 50 St	unknown	at developer costs	

Master Plan	Items	Date of implementation	Anticipated cost	Other info
Stormwater Plan				
Conclusion				
	Construct future storm ponds (8 anticipated)	unknown	at developper's cost	
	Construct storm trunk along 51 south of Hwy 39	unknown	unknown	
	Construct Pond p4 (will have to be sized for future development)	Ongoing	at developper's cost	