



**KANANASKIS
IMPROVEMENT
DISTRICT**

**MARCH 22, 2024
2024 CAPITAL BUDGET**

2024 KID CAPITAL BUDGET

2024 CAPITAL BUDGET SNAPSHOT:

Total Expenditure: \$1,381,468

New projects: 6

Carry forward projects: 6

Recurring projects: 2

Sources of Funding:

MSI (35%); CCBF (43%); LGFF (13%) FRIAA (7%); Other (2%)

Carry forward grant funding (after 2024): \$168,194

Note:

1. The carry forward amount in 2023 was \$651,220.

operating and capital budget, as well as a forecast of at least 5 years of capital planning. As such, KID Council is required to approve the 2024 Capital Budget outlining relevant approved expenditures, with noted funding sources, while also establishing a 5-year Capital Plan (2025-2029).

The KID Capital Budget is organized by functions within which municipal services and programs are integrated.

Funding for KID capital expenditures typically comes from external grants or transfers as well as from internal reserves. These include the Canada Community Building Fund (CCBF), formerly known as Federal Gas Tax Fund, and the Municipal Sustainability Initiative (MSI), which will be replaced by Local Government Fiscal Framework (LGFF) in 2024-25. Other grants are also employed, such as the Federation of Canadian

Historically, capital budgets for Kananaskis Improvement District (KID) are used to fund fixed assets such as machinery and equipment. Occasional infrastructure assets may also be included in KID municipal budgets. The Municipal Government Act mandates that every municipality adopt an annual

Classification: Public

Municipalities – Green Municipal Fund (FCM-GMF) and Alberta Community Partnership (ACP) grant.

Furthermore, the use of allocations from LGFF, augmented with funds from the Operating Contingency (2023 Wildland Urban Interface (WUI) program deployments surplus revenues), are proposed for expenditure in 2024-2026 with the purchase of a Wildland Engine (Bushbuggy). There is an accumulation of Operating Contingency directly associated with surplus revenues of approximately \$250,000 from 2023 WUI Program deployments.

The 2024 Capital Budget includes \$1,331,468 in capital spending. The primary funding sources for 2024 expenditures are provincial grants.

Of particular significance in the Capital Budget and Plan is the replacement of the KID Quint fire apparatus. While the 2025-2029 Capital Plan details the full possession and delivery of this apparatus in 2025, a significant down payment is required in 2024 to ensure delivery early in 2025. The full cost of the Quint fire apparatus is confirmed at \$1,564,408.

Additionally, \$50,000 in expenditures is anticipated for the installation of new water meters not completed in 2023. The funding source for all water meter upgrades is the CCBF. The exact system and technologies are expected to be provided in an information update to Council early in 2024.

Anticipated allocations for 2024 include \$175,368 in LGFF funding and \$50,000 from the Canadian Community Benefit Fund (CCBF).

An amount of \$88,000 has been received from Forest Resource Improvement Association of Alberta (FRIAA) for relevant FireSmart projects, which was approved in 2023 for

delivery in 2024. These include completing the FireSmart fuel modification project previously undertaken at Camp Chief Hector, FireSmart-related updates to the KID Land Use Order, updates to the KID Vegetation Management Plan, as well as some project management.

Other projects contained in the 2024 Capital Budget include those carried forward from 2023 and for which no expenditure has yet occurred (i.e., Transit Feasibility Study, EV Charging Feasibility).

The ongoing non-routine repair and maintenance of existing machinery and equipment has been planned with status quo expenditure. It should be noted that the non-routine maintenance of machinery and equipment is included in the annual Capital Budget, the 5-year Capital Plan, and as an expense in the annual Operating Budget. A non-operating contribution accounts for the revenues required to balance the operating expense, where the expenditures are presented on Capital and Operating Budgets. For example, critical repair and maintenance of breathing apparatus of fire service personnel is paid for by cash and accounted under an operating expense. The expense is capitalized under non-routine maintenance for protective services of the Capital Budget, where an adjustment is made at year-end accounting for the expense via provincial grants. An equivalent revenue (of the costs for breathing apparatus repair) is applied to the Operating Budget as a revenue under Operating Contributions.

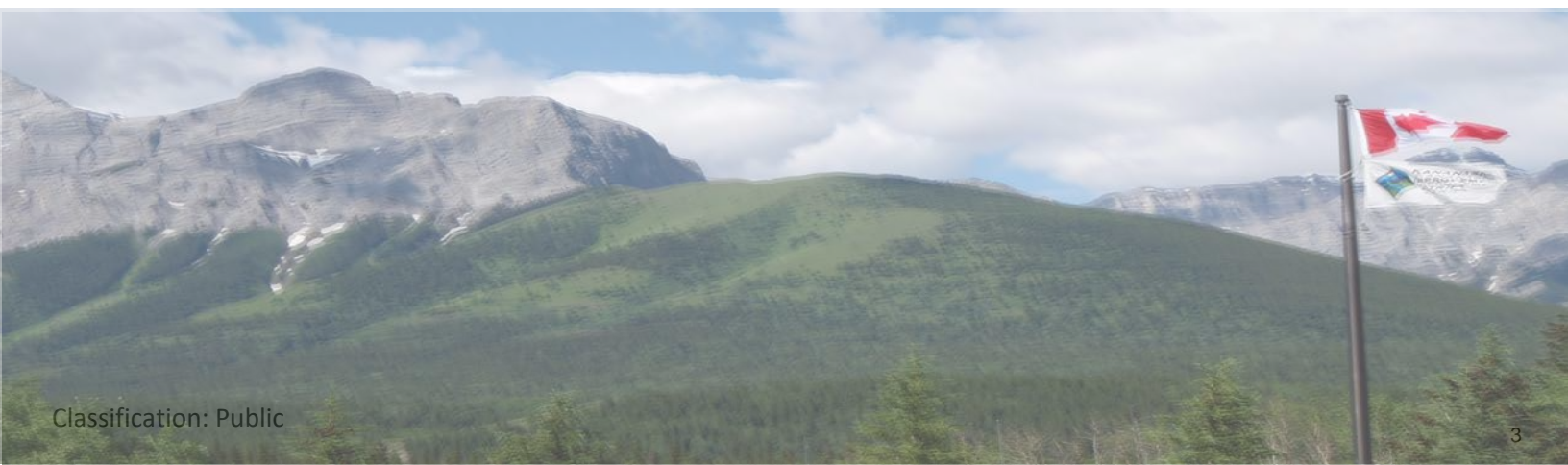
Capital assets are valued at cost and depreciated with a straight-line calculation; the value of an asset is reduced uniformly each year until the salvageable end of its life.

More detailed capital expenditures for 2024 are provided in Table 1. The detailed Capital Plan is provided in Appendix A.



Table 1: 2024 KID Capital Budget

DESCRIPTIONS	2024 Budget	Funding Source	Comment
PROTECTIVE SERVICES			
Kananaskis Public Access Defibrillator (KPAD) Maintenance	\$2,500	MSI	See project description
Fire Protection Non-Routine Maintenance Program	\$75,000	MSI	Recurring contribution to operating costs, and non-operating expenses related to critical and non-routine maintenance of equipment and machinery.
Type 6 Wildland Engine (Bushbuggy)	\$280,000	LGFF-CCBF WUI Revenues and/or Operating Contingency	The procurement of an updated Wildland Engine, approved by Council at the December 19, 2023. Regular Council Meeting (Res. # 2023/12/19_04)
Quint Fire Apparatus (New) – Deposit	\$735,968	MSI / Capital Reserve	Second deposit payment for new Quint fire apparatus. See Capital Plan for final payment on delivery. Anticipated delivery early in 2025. See project description.
Quint Fire Apparatus (Existing) – Repair and Maintenance	\$30,000	MSI	Anticipated repairs to existing Quint fire apparatus required to maintain operational service.
2015 Rosenbauer Pumper – Repair and Maintenance	\$20,000	MSI	Anticipated repairs required to the 2015 Rosenbauer Pumper for maintaining operational service.
ROADS			
E/V (Electric Vehicle) Charging Feasibility Study	\$10,000	CCBF	KID Council direction to seek contracted services for E/V Charging feasibility in KID.
Kananaskis Transit Service Feasibility Study	\$20,000	FCM-GMF ACP	KID Council direction to seek feasibility for transit services in KID. Initial approval from Council for \$20,000. Grant funding from FCM and ACP (See below) providing full funding requirements to deliver on feasibility project. Intermunicipal Cooperation with the MD of Bighorn. Funding approved under the Alberta Community Partnership (ACP) program providing matching funds to augment FCM-GMF approved funding.
WATER & WASTE MANAGEMENT			
Water Meter Replacement	\$50,000	CCBF	See project description
DISASTER RESPONSE & PREPAREDNESS			
Wildland Urban Interface (WUI) Program Supports	\$50,000	CCBF	See project description
FireSmart Project at Camp Chief Hector Fuel Modification	\$38,000	FRIAA	See project description
KID Vegetation Management Plans (update)	\$15,000	FRIAA	See project description
KID Land Use Order (FireSmart update)	\$25,000	FRIAA	See project description
Project Management for FireSmart and FRIAA projects	\$10,000	FRIAA	See project description
COMMUNITY DEVELOPMENT			
Community Association Grants	\$20,000	CCBF	In accordance with KID Policy and CCBF grant requirements, KID Council may consider eligible entities for activities that provide a municipal service or benefit to KID.
TOTAL	\$1,381,468		



EXPENDITURES BY FUNDING SOURCE

The 2024 Capital Budget includes the following spending.

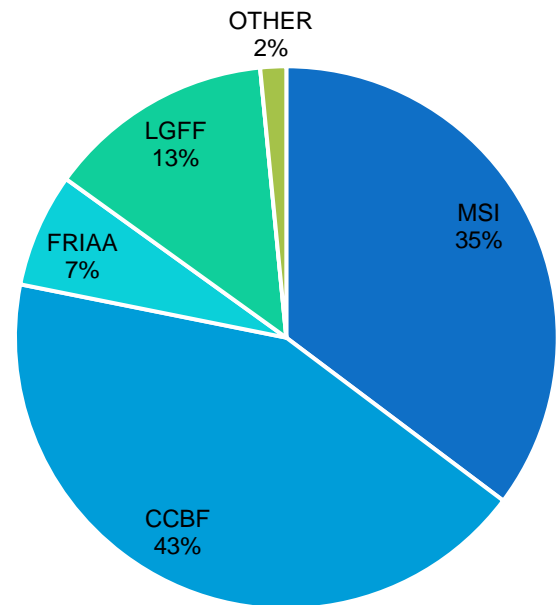
Municipal Sustainability Initiative (MSI):
\$457,195

Canadian Community-Benefit Fund (CCBF):
\$610,887

Local Government Fiscal Framework:
\$175,386

Forestry Resource Improvement Association of Alberta (FRIAA): \$88,000

Other (FCM-GMF; ACP; Grants): \$50,000



EXPENDITURES BY FUNCTION

The 2024 Capital Budget includes the following spending.

Protective Services: \$1,143,468

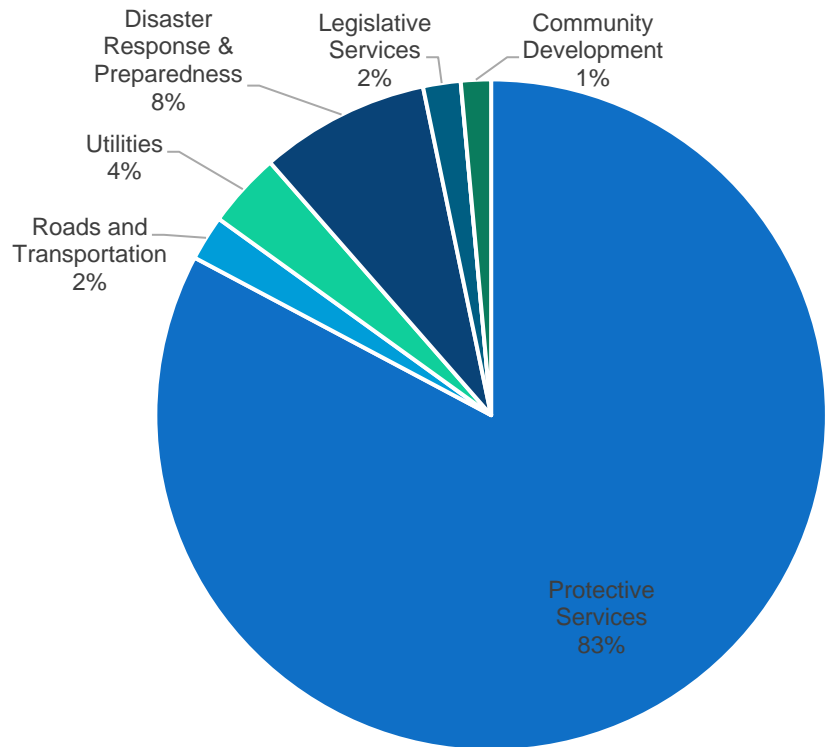
Roads and Transportation: \$30,000

Utilities: \$50,000

Disaster Response and Preparedness:
\$113,000

Legislative Services: \$25,000

Community Development: \$20,000



2024 CAPITAL FUNDING SOURCE

The capital budget for 2024 is largely funded through external grants, including funding from the *Municipal Sustainability Initiative (MSI)*, the *Canadian Community-Benefit Fund (CCBF)*, *Local Government Fiscal Framework (LGFF)* and the *Forestry Resource Improvement Association of Alberta (FRIAA)*. Funding through the *Federation of Canadian Municipalities and Alberta Community Partnership* is also included.

	Allocation for 2024	Expenditures in 2024	Funding available for future commitments	Notes
MSI	Ended	\$457,195	\$0	Full allocation under MSI currently committed to recurring and prior-approved Capital projects. Grant will be fully expended by end of 2024.
LGFF	\$175,386	\$175,386	\$0	As per Municipal Affairs confirmed allocations amounts for LGFF in 2024. \$179,353 is KID's allocation in 2025.
CCBF	\$50,000	\$610,887	\$38,841	Funding concluding in 2025. Remaining accumulated amounts available for expenditure through to 2028.
FRIAA	\$88,000	\$88,000	\$0	Allocated and approved for a specific FireSmart project related to fuel modification at Camp Chief Hector, FireSmart updates to KID Land Use Order, and KID Vegetation Management Plan updates. Grant received in 2023; expenditure in 2024.
FCM-GMF	\$20,000	\$20,000	\$0	Up to \$70,000 has been allocated for expenditure with matching funds from KID and MD Bighorn for work on approved Intermunicipal Transit Feasibility Study. Prior approvals included up to \$20,000 for the Transit Feasibility Study from grant funding.
External Grant	\$30,000	\$30,000	\$0	Grant anticipated to be fully expended in Intermunicipal Transit Feasibility project requirements and eligible expenditures in 2024-2025. Total eligible expenditures up to \$91,000.
TOTAL	\$260,000	\$1,381,468	\$38,841	Funding available for future commitments includes Capital Reserve and Operating Contingency. This amount does not include future (known) allocations for LGFF and CCBF.

	Expenditure in 2024	Funding available for future commitments	Notes
Operating Contingency	\$0	\$951,233	Operating Contingency is available for disbursement to support other grants where needed. In 2024 there is no expected expenditures from Operating Contingency. Includes Revenue surplus from 2023 WUI Deployments included with an additional \$250,000 to the Operating Contingency.



Capital Plan 2025-2029

2025-2029 CAPITAL PLAN AT A GLANCE:

Total Expenditures: 2,159,147

Total Expenditure from Grants: \$1,200,047
Total Expenditure from Operating Contingency: \$959,100

Balance of Operating Contingency after 2029: \$71,471
Balance of all Reserve funds after 2029: \$2,540,937

Balance of MSI Capital after 2024: \$0
Balance of LGFF Capital after 2029: \$739,223
Balance of CCBF Capital after 2029: \$0

Significant Expenditures (>\$300,000):
Quint Firetruck (\$672,440)
Broadband and Telecommunications (\$374,207)

CAPITAL PLAN Projects	2025	2026	2027	2028	2029	Notes	Funding Source
Kananaskis Public Access Defibrillator (KPAD) Maintenance	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	Recurring annual capital replacement for KPAD program	LGFF
Fire Protection Non-Routine Maintenance Program	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	Recurring annual capitalisation of non-routine maintenance and repair of fire and other protective equipment.	LGFF
Quint Fire Apparatus (new)	\$672,440					See Project Description. Total Value: \$1,564,408 Total 2023-2025: \$914,408 (MSI) \$650,000 (Capital Reserve Fund and Operating Contingency)	MSI / Operating Contingency Fund / accumulated amortization (Capital Reserve)
Disaster and Incident Command Trailer		\$85,000				Approved for \$50,000 in 2022. Additional \$35,000 proposed for 2026 expenditure. Upgrade current disaster and command trailer to support Council priority of <i>Community and Business Vitality – Emergency Preparedness</i> , specifically to <i>“actively coordinate fire management planning and efforts with neighbouring jurisdictions and relevant government departments, including neighbouring First Nations”</i> .	LGFF
Broadband and Telecommunications Projects	\$374,207					Placeholder with funding approved by KID Council Res. # 2023/04/25_09. Funding to support proposed construction and installation, provided required grant funding is secured.	CCBF / Operating Contingency Fund
Community Association Grants	\$20,000	\$20,000	\$20,000			In accordance with KID Council Donations Policy and CCBF grant requirements, KID Council may consider eligible entities for activities that provide a municipal service or benefit to KID. Replacement to CCBF in 2026 may provide eligibility for continuing program, but still uncertain. Use of Operating Contingency fund would be assigned to neighbourhood association grants to align with KID Council Strategic Priority: <i>Encourage resident organizations or neighbourhood associations to self-organize and consider KID-provided grant opportunities for resident-led initiatives.</i>	CCBF and LGFF
MSI	\$0					MSI program concludes and will be fully expended at end of 2024.	
CCBF	\$38,841	\$50,000	\$20,000			Total of \$129,341 of CCBF by end of 2025. 2026 and 2027 expenditures reflect anticipated replacement grant to CCBF.	
LGFF	\$179,353	\$179,353	\$107,500	\$87,500	\$87,500	Replacement to MSI. Total of \$591,206.	
Operating Contingency Fund	\$905,453	\$53,147	\$0	\$0	\$0	Total of \$938,600 expended 2025-2029.	
Capital Reserve Fund	\$218,194	\$ 229,353	\$107,500	\$87,500	\$87,500		



2025–2029 CAPITAL PLAN FUNDING SOURCE

The 2025-2029 Capital Plan is funded through grants and reserves. Specifically, KID's Capital Reserve, KID's Operating Contingency, *Municipal Sustainability Initiative (MSI)*, *Canadian Community-Benefit Fund (CCBF)*, *Local Government Fiscal Framework*, and the *Forestry Resource Improvement Association of Alberta (FRIAA)* grant.

The new **Quint fire apparatus** to be procured in 2024/25 (see project description) has Municipal Affairs approval for MSI expenditure up to \$1,100,000. The remaining \$464,408 (30%) required for the procurement of the new Quint fire apparatus will come from KID's Operating Contingency and KID's Capital Reserve. The LGFF will be maximized to meet the full delivery of all planned capital outlined in the 2025-2029 Capital Plan. Where necessary, some allocations may require adjustment, dependent on sequencing, in procuring project requirements for the new Quint Fire Apparatus and other planned capital projects.

Broadband and Telecommunications Projects still require the development of project descriptions as well as allocation approvals through the provincial grants process. An allocation of \$347,207 for 2025 is proposed for shared costs for the delivery of infrastructure or similar investment to enhance telecommunications and connectivity in KID. The funding for this project is proposed to come from CCBF and KID's Operating Contingency. The project description, risks, expected goals and deliverables require input and consideration by Council in 2024, including requirements for project management. Additional grants will be applied for as they are available with the intent of reducing required funding from KID's Reserves.

RESERVES

	Opening Amount in 2023 (as per 2022 Audited Financial Statements)	Transfers to/from Reserves at end of 2023 (unaudited)	Forecast Balance at end of 2024 (unaudited)	Forecast Balance at end of 2025	Forecast Balance at end of 2029	Transfer to Reserves 2025-2029	Forecasted Expenditures 2025-2029	Notes
Operating Reserve	\$613,740	(\$13,740)	\$600,000	\$600,000	\$600,000	\$0	\$0	The Reserve has reached its maximum target of \$600,000, per Reserve Policy. Excess interest earnings are transferred to KID's Operating Contingency.
Capital Reserve Fund	\$924,325	\$117,899	\$161,854	\$283,601	\$1,285,005	\$1,547,202	\$730,047	Includes: <ul style="list-style-type: none"> • Annual amortization collected on amortized assets per Operating Budget. • Accumulated grant allocations • Interest earnings on accumulated balance.
Disaster and Emergency Reserve	\$511,450	(\$11,450)	\$500,000	\$500,000	\$500,000	\$0	\$0	The Reserve has reached its maximum target of \$500,000 per Reserve Policy. Excess interest earnings are transferred to KID's Operating Contingency.
Water-Wastewater Reserve	\$76,715	\$0	\$78,030	\$79,591	\$84,462	\$7,747	\$0	Upper target per Reserve Fund Policy is \$150,000. Interest earnings on accumulated amounts are kept in reserve until target reached.
Operating Contingency	\$663,817	\$250,000	\$906,833	\$24,559	\$71,471	\$67,568	\$959,100	Include interest earnings on Operating Reserve, as well as approximately \$12,000/yr. (for Operating Reserve) and \$10,000/yr. (for Disaster and Emergency Reserve) in interest earnings.
TOTAL	\$2,790,047	\$367,899	\$2,256,637	\$1,486,191	\$2,540,937	\$1,622,517		

EXPENDITURE SUMMARY

Table 1
Total Expenditures per year

Funding Source	2025	2026	2027	2028	2029
LGFF	\$179,353	\$179,353	\$87,500	\$87,500	\$87,500
CCBF	\$38,841	\$50,000	\$20,000	\$0	\$0

Table 2
Total Reserve Fund Expenditures

Reserves					
	2025	2026	2027	2028	2029
Capital Reserve	\$218,194	\$229,353	\$107,500	\$87,500	\$87,500
Operating Contingency	\$905,953	\$53,147	\$0	\$0	\$0
TOTAL	\$1,124,147	\$282,500	\$107,500	\$87,000	\$87,000

FUNDING BALANCE (AFTER EXPENDITURES AT END OF YEAR)

Table 3
Funding source total after annual expenditures.

Funding Balance (after expenditures at the end of the year)					
Funding Source	2025	2026	2027	2028	2029
CCBF	\$50,000	\$50,000	\$0	\$0	\$0
LGFF	\$179,353	\$179,353	\$362,293	\$548,892	\$739,223
Reserves:					
<i>Includes:</i>					
<ul style="list-style-type: none"> • Operating Reserve • Capital Reserve • Disaster and Emergency Reserve • Water/Wastewater/ Reserve 	\$1,461,631	\$1,600,923	\$1,868,156	\$2,164,117	\$2,469,465

2025-2029 CAPITAL PLAN FUNDING SUMMARY

CCBF Expenditures (2025-2029): \$108,841

Expenditures - Local Government Fiscal Framework (LGFF): \$641,206

Available Allocations / Funding (LGFF - estimate): \$896,765

Operating Contingency Transfers / Expenditures (2025-2029): \$959,100

Balance of Operating Contingency end of 2029: \$71,471

Balance of Reserves - End of 2029: \$2,540,937

Notes and Assumptions:

ATB Economic Forecast inflation rate as of March 20, 2024: 2.5%
(2024) 2.3% (2025).

Interest rate of Reserves as per 2022 Audited Financial:
2% P.A.

CCBF: \$50,000/yr. (until end of 2025.)

LGFF: \$179,353/yr.

Reserve Policy: Minimum Requirements as Per Policy



2024 Capital Project Descriptions

RECURRING

- Kananaskis Public Access Defibrillator (KPAD) Maintenance
- Fire Protection Non-Routine Maintenance Program

CARRY FORWARD FROM 2023

- Quint Fire Apparatus (New) – Deposit
- Quint Fire Apparatus (Existing) – Repair and Maintenance
- E/V (Electric Vehicle) Charging Feasibility Study
- Disaster and Incident Command Trailer
- Kananaskis Transit Service Feasibility Study
- Water Meter Replacement

NEW

- Type 6 Wildland Engine (Bushbuggy)
- Wildland Urban Interface (WUI) Program Supports
- KID Vegetation Management Plans (update)
- KID Land Use Order (FireSmart update)
- FireSmart Project at Camp Chief Hector: Fuel Modification
- 2015 Rosenbauer Pumper – Repair and Maintenance



PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area:	Protective Services		
Project Name:	Kananaskis Public Defibrillator (KPAD) Maintenance		
Site:	Throughout KID	Location:	N/A

B. DETAILED PROJECT DESCRIPTION

The Kananaskis Improvement District (KID) initiated a KPAD (Kananaskis Public Access Defibrillation) program in 2015 to provide residents and visitors with access to defibrillation devices throughout the region. To date, the KPAD program has saved at least two lives.

A KPAD device is provided and maintained at the following locations within KID:

- Bow Valley Administration Office
- Barrier Lake Information Centre
- Kananaskis Village Centre
- Elbow Valley Visitor Information Centre
- McLean Creek Store
- Mount Kidd Camper Centre
- Peter Lougheed Administration Office
- Peter Lougheed Discovery Centre
- Boulton Creek Trading Post
- Sheep River Provincial Park Office
- Highwood House

This application is to cover the annual cost of replacement and upkeep of the equipment. The proposed expenditures are associated with replacement parts, pads, and requirements to ensure ongoing viability and reliability of this life-saving program.

Current Situation:

KPAD has been ongoing since 2015.

Annual maintenance costs of approximately \$2,500 have been approved through MSI Capital from 2018 – 2022.

Objectives:

- To ensure life-saving program is ongoing.
- To maintain and provide upkeep of critical rescue equipment.
- Ongoing maintenance and upkeep required for the program to function and for responders to be confident that the defibrillator's are going to operate properly.

Risks:

- There are no risks recognised for proceeding with the maintenance and upkeep of the materials and supplies for KPAD.
- The risks for **not** proceeding with the project include the ability for members of public, emergency services personnel and employees at numerous businesses to save lives. The KPAD program has proven to save lives of cardiac arrest patients. Quick access to functional and well-kept materials, equipment, with adequate supply is key to the success of defibrillators working.

Work Schedule / Milestones:

- There is no set work schedule for this program. Expendable parts (such as pads) are replaced each time a unit is used, and equipment is maintained on a schedule as per manufacturer specifications to ensure units are ready for use at any time.

Legislative and Strategic Relevance:

- KID Council Strategic Priority #4: Kananaskis Improvement District provides resources to ensure organizational capacity for data collection, compliance with mandatory requirements, effective service provision, and service level definition.
- Municipal Government Act, Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities.

Proposed Funding Source:

- MSI Capital
- Funding for the work will initially be expended from KID Operating (Cash-flow), at year end, in accordance with accounting practices an adjustment will be made to account for the funds received from MSI for the expenditure.

C. ESTIMATED PROJECT COST AND FUNDING (Capital Plan)

Estimated Project Cost: \$ 12,500

Current Year Funding Requirements: \$	2,500	Operating: \$	Capital: \$	2,500
Future Years Funding Requirements: \$	7,500	Operating: \$	Capital: \$	7,500

Note:

Future years funding as outlined in Capital Plan 2023-2027 includes recurring upkeep of upkeep of KPAD material, supplies, and equipment.

Note on Operating Costs:

No additional operating costs anticipated. This project is specifically to cover the ongoing costs for minor repairs, replacement parts and pads.

Note on Amortization:

The procurement of the asset does not incur additional amortization expenditures.

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Julia Millen</u>	<u>November 1, 2021</u>
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	<u>November 1, 2021</u>
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting December 8, 2020 Res. # 2020/12/08_07</u>	<u>December 8, 2020</u>
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		

**KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION**

Project ID 2022-CAP-PS-01

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

Program Area: Protective Services

Project Name: Quint Firetruck

Site: Throughout KID

Location: KESC

B. DETAILED PROJECT DESCRIPTION

The Kananaskis Improvement District (KID) Protective Services proposes replacing the existing (2001) Aerial fire truck (ladder truck) with a new aerial fire truck. The new Aerial fire truck will have pumper capabilities that meets the current NFPA and safety standards.

NOTE:

- a. The fire truck grading under the Fire Underwriters Survey for insurance purposes has been extended through to 2024, after 2024 the Aerial fire truck will no longer be considered within the grading for the underwriter's survey, increasing insurance costs for some commercial businesses.
- b. Current estimated costs are including inflationary increase (12% inflation in 2021 for Aerial), procured with deposit in 2022, fully delivered and operational in 2024. Based on a basic level of specification.
- c. Leasing option exists for procurement as detailed below.

Current situation:

The current fire truck has been in service since 2001 has entered a high-maintenance / high-cost part of its life cycle.

Current capabilities:

The current Aerial fire truck is a certified quint meaning it is a pumper, carries water, hose, equipment, and the ladder. The inclusion of a ladder enhances ability to manage fire or protect exposures from elevated positions. The ladder also provides an ability to access areas of buildings to conduct rescue of people. These include the top floors of the hotels, residence buildings, and the roofs those buildings. The alternate ground ladders are typically up to 35' maximum. Larger ground ladders do exist but are extraordinarily heavy and require significant resources (4 or more people) to set up, which is why this approach has been considered unsuitable for KID given the types of structures.

The Aerial fire truck can service all residents/ratepayers and visitors in the event of a large-scale event. The Aerial fire truck acts an additional apparatus supporting fire suppression activities in remote areas outside of the Kananaskis Village area, while also ensuring multiple apparatus are available when another apparatus is active on another scene. The apparatus can be used to establish water supply through relay pump in cases where longer relay pumping capacity is required (moving water a longer distance).

Lifecycle:

See the Capital Plan for estimated life cycle repair and maintenance requirements in the next 5 years. The aerial fire truck has also reached the age in which the Fire Underwriters Survey limits the inclusion of the aerial in the Public Fire Protection Classification (PFPC) grading. As such, insurance for commercial businesses with two floors or more will experience increased insurance costs.

The corrosion of the current aerial frame may require a full frame replacement or other corrective action in the next 5 years. The aerial device, on the current Quint fire truck will require a major overhaul in the next 3-5 years.

Objectives:

- The objective of the project is to maintain a fleet of critical fire protection equipment. Replacing an aging apparatus with another apparatus, ensuring pumper truck capabilities while also offering additional ladder (aerial) capacity.
- The Aerial fire truck will help for multi-storey fire response ensuring public and visitor safety when a rescue is required on second or third floors of buildings. Specific buildings where rescue from second and third floor buildings are required may include Pomeroy Kananaskis Mountain Lodge, Manor 88 (staff residence), and other staff residence within K-Village. The aerial additionally provides fire suppression capabilities from a ladder, supporting insurance premiums for business such as Pomeroy Kananaskis Mountain Lodge, Boundary Ranch, Nakiska, Kananaskis Golf Course.

Work Schedule / Milestones:

Proposed Start Date:

- Pre-build meeting following deposit approx. June 2022; build time currently estimated at 450 days.

Completion date:

- January 2025 (delivery)
- Operational approx. March 2025

Other dates:

- Annual payments for lease option continue for 10 years through to 2033.
- Additional 30 days required by vendor to PDI and finish items.
- Another 30 days for equipment mounting and layout.
- Approx. 60-90 days of training to get all the staff signed off after delivery.

Legislative and Strategic Relevance:

- Strategic Priority #4 Kananaskis Improvement District provides resources to ensure organizational capacity for data collection, compliance with mandatory requirements, effective service provision, and service level definition.
- KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health, and welfare).
- Municipal Government Act, Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities.

As per KID Council Res# 2020/05/05_07 Protective Services seeking extension to insurance grading to extend its serviceable life for an additional five (5) years.

Risks:

The risks of procuring a new Aerial with deposit in 2022 include:

- Stakeholder opposition to procuring new Aerial firetruck
- Limits use of grants and reserves for other priority capital projects

The risks of **not** procuring the new Aerial with a deposit in 2022 include:

- Increased inflationary costs, creating significant increased procurement costs for similar apparatus.
- Loss of grading in accordance with Fire Underwriters Survey, increasing insurance costs for numerous commercial businesses.
 - Anticipated full replacement in 2024 meets insurance grading extension from the Fire Underwriters Survey for the current Aerial apparatus. Maintaining existing grading.
 - Procurement of Aerial apparatus must be initiated in 2022 to ensure maintain current grading with Fire Underwriters Survey.
 - Repair and maintenance options of current apparatus exist, however, the current grading for Fire Underwriters Survey will be lost as the grading will not recognise the aerial due to its age and aerial device (ladder).
 - When current Aerial apparatus requires servicing, additional costs for rental apparatus must be considered to maintain grading by Fire Underwriters Survey.
- Access for second and third floors (or higher) on numerous buildings in KID would be underserved, increasing risks to life safety during a rescue situation.

Proposed Funding Source(s):

- Funding anticipated from MSI funding (approved for \$1.1M) and Capital Reserve (remaining amount).
- Funding for the deposit will initially be expended from KID Operating (Cash-flow), at year end, in accordance with accounting practices an adjustment will be made to account for the funds received from MSI for the expenditure.
- Procurement must follow GoA policies including payment and accounting post delivery of apparatus.

C. ESTIMATED PROJECT COST AND FUNDING

Estimated Project Cost: \$ 1, 600,000

Current Year Funding Requirements:
\$160,000

Operating: \$

Capital:
\$160,000

Future Years Funding Requirements:
\$1,440,000

Operating: \$

Capital:
\$1,440,000

Note on Operating Costs:

An anticipated maintenance and repair costs for ongoing maintenance will be allocated within the Municipal Operating Budget. This costs will replace the current service and maintenance costs for the Quint being retired.

Note on Amortization:

The procurement of the asset will incur additional amortization expenditures each year for the 20-year amortization of the asset. This is typically 2.5% of the depreciated value for the asset each year.

Options recommended:

1. Outright purchase with initial \$160,000 deposit in 2022. Final Payment of \$1,440,000 in 2024 and 2025.

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Kieran Dowling</u>	December 2021
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	January 2022
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting, March 8, 2022. Res. # 2022/03/08_07</u>	March 8, 2022
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		



KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION

Project ID 2021-CAP-DES-01

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area: Disaster and Emergency Preparedness

Project Name: Disaster and Incident Command Trailer

Site: Throughout KID

Location: N/A

B. DETAILED PROJECT DESCRIPTION

Project Description

It is proposed that the existing command trailer be replaced. A new command trailer would support response at incidents and disasters and provide enhanced roaming command capability.

Current Situation:

The existing command trailer is 20+ years old and is reaching the end of its useful life. The existing trailer was originally converted from another use, was never specifically designed to function as a command trailer, and its outdated technology is not applicable or compatible with current technology.

The proposed replacement of the command trailer was approved via 2020 Capital Budget and Council Resolution (see: RES# 2020-07-14_12). The expenditure was not realised in 2020 nor 2021. There was limited capacity for personnel to undertake the procurement for the command trailer and KID. As such, the deployment of the current command trailer to multiple events, although useful, lacked the technology, space, and function to fully meet the needs of responders as a single resource.

Current estimates for a new command trailer range from \$60,000 - \$100,000. The wide range of estimates is due to changing product, service, and manufacturing costs related to technology applicable for inclusion within trailer.

Objectives:

- To maintain and upkeep critical emergency and disaster response equipment.
- To be prepared for emergency and disaster response with up-to-date technology and equipment that is compatible with that of our mutual aid partners.

Work Schedule / Milestones:

- Proposed Start Date: March 15, 2026
- Completion date: September 15, 2026
- Other dates: Down payment date upon specification meeting proposed for late March 2026.

Legislative and Strategic Relevance:

- *Strategic Priority #4 Kananaskis Improvement District provides resources to ensure organizational capacity for data collection, compliance with mandatory requirements, effective service provision, and service level definition.*
- *KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health and welfare).*
- *Municipal Government Act, Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities.*

Risks:

- There are no foreseeable risks recognized for procuring the command trailer.
- The risks for **not** proceeding with the project include the lack of a functional command trailer to respond to emergencies and disasters, and the inability to for KID to function in an integrated manner with our mutual aid partners due to outdated

and/or lacking technology, and increased costs to supply a trailer at a later date due to inflation and potential supply chain issues.

Proposed Funding Source:

- LGFF Capital

C. ESTIMATED PROJECT COST AND FUNDING (Capital Plan)

Estimated Project Cost: \$ 85,000

Funding Requirements: \$	85,000	Operating: \$	-	Capital: \$	85,000
Future Years Funding Requirements: \$	-	Operating: \$	250 / year	Capital: \$	500 / year (after 2 years)

Notes:

Future years funding includes recurring upkeep of equipment, apparatus, and components through the Non-Routine and Maintenance items as outlined in Capital Plan 2023-2027.

Note on Operating Costs:

An anticipated maintenance and repair costs for ongoing maintenance will be allocated within the Municipal Operating Budget. Routine repair and maintenance are \$250 per year. This covers the cost for commercial inspection, servicing of axles, tire changes and minor repairs and servicing. Operating expenditures for servicing the trailer and components will be within the allocated budgets as the old trailer is retired.

Note on Amortization:

The procurement of the asset will incur additional amortization expenditures each year for the 10-year amortization of the asset. This is typically 5% of the depreciated value for the asset each year.

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Julia Millen</u>	<u>December 1, 2020</u>
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	<u>December 1, 2020</u>
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting March 8, 2022 Res. # 2022/03/08_07 (\$60,000)</u>	<u>March 8, 2022</u>
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		



KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION

Project ID 2021_CAP-MS-02

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area:	Utilities		
Project Name:	Water Meter Replacement		
Site:	Throughout KID	Location:	KID

B. DETAILED PROJECT DESCRIPTION

This proposed project involves the ongoing maintenance and replacement of the estimated 150 water meters in KID. Currently, annual ongoing minor maintenance and replacement is done as required. With the freeze-thaw cycles and with some water lines being winterized (“blown out” before winter by compressed air), the water meters are subject to failure.

Many meters need maintenance. Jonathan Paczkowski (Parks Operations Support) recommends that we investigate the possibility of upgrading to magnetic meters with no moving parts to reduce ongoing maintenance costs and increase the reliability of our meters. We do not yet have an exact cost amount, but Jonathan estimates that replacing all the KID meters would probably cost approximately \$100,000.

We recommend that for 2024 meters be maintained and only replaced as needed with magnetic meters if they fail. This will not impact the delivery of water service. KID Administration will investigate price difference of doing this as an overall contract all at once or staged over time through an RFP/RFQ process. Further input is required from Parks Operations Support to ensure the funding available is leveraged to best long-term practical use.

Objectives:

- To continue to provide accurate utility-use readings
- To lower ongoing maintenance costs
- To account for accurate measure of water consumption. We currently bill on an average historical consumption.

Risks:

- There is no risk in using different water meter types simultaneously in the region while the meters are replaced over time, providing they are all Neptune-branded (the current type in place). The mater reader will function on magnetic and non-magnetic meters alike.
- The risks for **not** proceeding with the project include increasing maintenance costs as older units fail, and the potential for inaccuracy in meter reading and invoicing.

Work Schedule / Milestones:

Proposed Start Date: Feb 2, 2022

Completion date: December 2024

Other dates:

- February 2024 Determination of exact # of meters for replacement
- February 2024 cost estimates complete
- Feb 18 2022 – submission of project into provincial grant web portal (Municipal Advisor)
- creation of RFP for water meter replacement – 3 weeks
- Award RFQ and set up KID contract – Allow 3 months for supply and installation of new meters
- Initiate installation

Legislative and Strategic Relevance:

- *Strategic Priority #4:* KID provides resources to ensure organizational capacity for data collection, compliance with mandatory requirements, effective service provision, and service level definition.

- Additionally, nested in the priority for Financial Sustainability is the need for accuracy and trustworthy fiscal performance, especially relating to invoicing for utilities.

Potential Partners:

- Alberta Parks
- Residents, local businesses, and other utility users

Proposed Funding Source:

- Canada Community-Building Fund (formerly known as the Federal Gas Tax Fund)
- Funding for the work will initially be expended from KID Operating (Cash-flow), at year end, in accordance with accounting practices an adjustment will be made to account for the funds received from CCBF for the expenditure.
- Financing for projects is released from allocations in CCBF once finalised and certified by the Municipal Advisor with Municipal Affairs. This will occur at the completion of the project.

C. ESTIMATED PROJECT COST AND FUNDING (Capital Plan)

Estimated Project Cost: \$ 100,000

Current Year Funding Requirements: \$ 50,000 **Operating:** \$ - **Capital:** \$ 50,000

Future Years Funding Requirements: \$ 50,000 **Operating:** \$ - **Capital:** \$ 50,000

Note on Operating Costs:

An anticipated maintenance and repair costs for ongoing maintenance will be allocated within the Municipal Operating Budget. Routine repair and maintenance anticipated every two-years.

Note on Amortization:

The procurement of the asset will incur additional amortization expenditures each year for the 15-year amortization of the asset. This is typically 4% of the depreciated value for the asset each year when amortized for 15-year.

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Julia Millen</u>	November 30 2021
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	November 30, 2021
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting March 8, 2022: Res. #2022/03/08_07</u>	March 8, 2022
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		

**KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION**

Project ID 2024-CAP-PS-01

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

Program Area: Protective Services

Project Name: Type 6 Wildland Engine - Bushbuggy

Site: Throughout KID & Provincially

Location: KESC

B. DETAILED PROJECT DESCRIPTION

The Kananaskis Improvement District (KID) Protective Services proposes to purchase a Type 6 Wildland Engine (Bushbuggy). The unit would serve to protect homes and facilities within the Kananaskis Improvement District, and would be available to support neighbouring communities in the Bow Valley and would also be an asset as part of the Wildland Urban Interface Provincial Deployment Program.

In addition to operating on wildland fires and deployments, the Type 6 Engine would operate as an additional scene safety vehicle, providing additional apparatus and crew for traffic management and emergency scene operations. The apparatus would also provide a secondary vehicle that can be operated by a broader group of department members as it does not have any specialized licensing requirements. This further expands the department's capacity to manage simultaneous events and utilize smaller apparatus for specific responses reducing operational wear on larger, more costly apparatus.

NOTE:

- a. Investment recovery is possible through deploying the Type 6 Engine as part of the Wildland Urban Interface (WUI) Structure Protection Program. Within the 2023 Guidelines, a Type 6 Engine is recoverable at a rate of \$200 per hour, typically on a 12-hour day. In 2023, the Type 6 Engine was tasked for over 580 hours generating \$120,000 in cost recovery.
- b. Investment recovery from deployment is variable based on fire conditions and requests from the Province.
- c. Price includes all apparatus components. Small equipment would be added from existing inventory.
- d. Leasing option exists for procurement as detailed further below.

Current situation:

In the spring of 2023, the current Ford F-350 was re-configured to equip it as a Type 6 Engine. Previously the apparatus had limited operational use other than crew shuttle and supply runs. An investment of \$3,000 was put into outfitting the apparatus with a water tank and pump from UFA and a re-allocation of existing equipment. Within 2-weeks of completion the unit was deployed Provincially for 6-weeks, demonstrating proof of concept. The current truck was leased through the Government of Alberta in 2009 and is up for renewal in 2024, based on GoA lease program standards for diesel trucks at 15-years. The apparatus is starting to experience maintenance issues due to its age and requires a high-pressure fuel system replacement; estimated at \$25,000 and will also require a new exhaust system in the next couple of years. Ford has indicated parts are becoming increasingly harder to find, even after market, with some not showing availability in North America.

Current capabilities:

KID Protective Services currently has capabilities with the Type 6 Engine (Bushbuggy) and a Type 5 Engine (Rapid Response) that was purchased in 2018. The Type 6 Engine is more suited for off-road operations including in grass fields. Through the 2023 wildfire season, Type 6 Engines were some of the most sought after assets for deployment. With current maintenance challenges, the Type 6 Engine can no longer reliably be deployed and will remain within the Bow corridor for service within the KID and as mutual aid to regional partners. In September it was requested to deploy to Northern Alberta but was not able to due to the mechanical issues losing out on an estimated \$30,000 in revenue.

Lifecycle:

The expected lifecycle of a new Type 6 Engine is 10-15 year depending on usage and kilometers. Increased usage for Provincial deployment may lessen the lifecycle but also recover more funds towards a replacement apparatus. Regular preventative maintenance would assist in extending the lifecycle.

The lifecycle of a purpose-build apparatus is greater due to the durability of materials used. Stock trucks are not intended for the usage cycles of emergency vehicles. Purpose-build apparatus come with upgraded components including payload capacity, suspension, alternators, batteries, frames, axles, and replacement of stock components prone to damage such as truck boxes, bumpers, and fenders.

A selection of reputable manufacturers of Type 6 Wildland Engines are present here in Alberta allowing the purchase to be made domestically and supporting the Provincial economy. Cost savings are also realized without the requirement to convert from USD, import charges and tariffs.



Objectives:

- Objective of the project is to replace the existing Type 6 Engine which has reached the end of its service life with a more capable and purpose-built apparatus to support wildfire response and structure protection within the Kananaskis Improvement District, as well as supporting other aspects of service delivery including medical response, traffic management, etc.
- A secondary objective is to further establish Kananaskis Improvement District Protective Services within the Provincial Wildland Urban Interface program and as a Southern Alberta asset that can deploy to assist communities across the province when not required locally. Generating additional training and experience opportunities for the members of the organization which can further enhance service delivery within the KID; and generate additional revenue to support the KID in its delivery of services.



Work Schedule / Milestones:

Proposed Start Date:

- January 2024. A unit is currently in production and available for January 2024.

Completion date:

- Spring 2024 – Unit in service, staff training completed and unit providing service delivery within the KID and ready for Provincial deployment.

Other dates:

- Fall 2024- conduct an internal project review. Assessment of equipment and operational adjustments to improve efficiency and effectiveness.

Legislative and Strategic Relevance:

- Kananaskis Improvement District Strategic Priority #2 Community and Business Vitality – Emergency Preparedness; provide world-class fire and emergency services and pursue disaster preparedness initiatives; and focus efforts on risk reduction, including regional collaboration and emergency preparedness.
- Kananaskis Improvement District Strategic Priority #3 Stakeholder and Intergovernmental Relationships through further integration and utilization within the Wildland Urban Interface Structure Protection Program.
- KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health, and welfare).
- Municipal Government Act, Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities.

Risks:

The risks of procuring a Type 6 Wildland Engine (Bushbuggy) in 2024:

- Stakeholder opposition to procuring another new fire apparatus
- Limits use of funds for other priority capital projects
- Recovery of funds through the 2024 fire season does not match 2023

The risks of **not** procuring a Type 6 Wildland Engine (Bushbuggy) include:

- Increased inflationary costs, creating significant increased procurement costs for similar unit in future years; estimated at 8-10% increase in cost per year.
- Reduced capabilities and capacities to respond to wildfires and other emergency responses within the KID should catastrophic failure of the current unit occur.
- Increased maintenance costs and increased out of service time.
- Reduced ability to support mutual aid partners within the Bow Valley Corridor
- Reduced capacity and opportunity for involvement with the WUI Structure Protection Program:
 - Loss of revenue from Provincial deployments
 - Type 6 Engines were amongst the most sought-after assets.
- Reduced ability to tow Structure Protection Unit(s) (Sprinkler Trailer) acquired in the future.
- Reliance on other organizations to manage interface fires.

**Potential for Proposed Funding Source(s):**

- KID – WUI Structure Protection Program Provincial Deployment 2023 revenue; use of funds already earned. Recovery of funds earned by future deployments of this apparatus.
- Procurement must follow GoA policies including payment and accounting post delivery of apparatus.

C. ESTIMATED PROJECT COST AND FUNDING

Estimated Project Cost: \$ 305,000

Current Year Funding Requirements:
\$65,000

Operating: \$

Capital:
\$65,000

Future Years Funding Requirements:
\$240,000

Operating: \$ \$2500/yr.

Capital:
\$240,000

Note on Operating Costs:

An anticipated maintenance and repair costs for ongoing maintenance will be allocated within the Municipal Operating Budget. Routine repair and maintenance are \$2500 per year. This covers the cost for commercial vehicle inspection, fluid changes and minor repairs and servicing.

Note on Amortization:

The procurement of the asset will incur additional amortization expenditures each year for the 20-year amortization of the asset. This is typically 2.5% of the depreciated value for the asset each year.

Options recommended:

1. Outright purchase in early 2024 to ensure implementation ahead of the wildfire season. \$260,000, 10% deposit required.

D. SIGNATURES

SUBMITTED BY:
(Staff Member)

Gary Robertson | Fire Chief

October 2023

Date

RECOMMENDED BY:
(CAO)

Kieran Dowling

December 2023

RECOMMENDED BY:
(Budget and Audit Committee)

Budget and Audit Committee Chair

December 2023

APPROVED BY:
(KID Council)

KID Regular Council Meeting December 17, 2023

Date

17, DEC, 2023

Res. # 2023/12/19_04

Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:

Received by:

Assigned (staff/year):

Follow Up Notes:

**KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION**

Project ID 2024-CAP-PS-02

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area: Protective Services

Project Name: Wildland Urban Interface Program

Site: Throughout KID & Provincially

Location: KESC

B. DETAILED PROJECT DESCRIPTION

The Kananaskis Improvement District (KID) Protective Services proposes to invest in developing a formalized Wildland Urban Interface Program. The program would serve to protect homes and facilities within the Kananaskis Improvement District and would also be an asset as part of the Wildland Urban Interface Provincial Deployment Program. The capital investment will be used to purchase a variety of equipment for the program that was identified during council’s review of the 2023 deployments.

NOTE:

- a. The 2023 wildfire season provided a proof of concept for a Wildland Urban Interface program in Kananaskis.
- b. A formalized program provides mission-specific and focused training and equipment to address fires within the interface and intermix specifically.
- c. The ability to support provincial deployments under the Alberta Emergency Management Agency (AEMA) Wildland Urban Interface Program, allows the KID to recover the costs associated with deployment at 40-50% net revenue.
- d. See project Appendix for a detailed list of project items.

Current situation:

Kananaskis Improvement District Protective Services has built additional Wildland Urban Interface (WUI) capacities throughout the 2023 wildfire and deployment season. In completing a review of the deployments, several items were identified to build capacity, capability, and effectiveness within a WUI Program.

Current capabilities:

The department is currently set up for short duration initial attack operations but lacks some of the equipment for longer duration incidents and provincial deployments where resources may be tasked for 12-hour operational periods for multiple consecutive days. Some of the current equipment utilized is limited in quantity for all crew members to utilize while on deployment. Certain personal protective equipment items are not suitable for longer duration activities and cause excess physical stress on firefighters.

Additionally, the ability to be equipped and ready for deployment in under 36-hours hours is an asset for provincial deployment opportunities. The overall goal of a Kananaskis WUI program is to have the necessary equipment for deployment on hand at the facility so that members deploying only need to have their “go-bag” packed and respond quickly. This model also enhances preparedness and response to large scale incidents within the KID and the Bow Valley as teams can reduce their response time into the station. Through the 2023 deployments some of this equipment was acquired due to crews needs including tents, sleeping bags, cots and other essentials crews may require to be self-sufficient for the first 24-96 hours.

Lifecycle:

The lifecycle of most of the equipment is 5-years based on usage and applicable standards. Some items within the purchase would have a lifecycle of 10+ years. The capital support is to cover the initialized costs to purchase the equipment in a large quantity, the replacement may be covered in future capital requests.

Objectives:

- Objective of the project is to establish a formalized Wildland Urban Interface Program within the Kananaskis Improvement District that will increase the community’s response, preparedness, and resilience to wildfire by equipping firefighters with the specialized training and equipment to be effective and efficient WUI members.
- To establish Kananaskis Improvement District Protective Services within the Provincial Wildland Urban Interface program as a Southern Alberta specialized asset. This will be further supported through additional capital project requests submitted for a Type 6 Wildland Engine and a Type 2 Structure Protection Unit.

Work Schedule / Milestones:

Proposed Start Date:

- March 2024

Completion date:

- Spring 2024

Other dates:

- Fall 2024-conduct an internal project review following anticipated deployment and use. Develop recommendations for improvements and modifications for the following fire season.

Legislative and Strategic Relevance:

- Kananaskis Improvement District Strategic Priority #2 Community and Business Vitality – Emergency Preparedness; provide world-class fire and emergency services and pursue disaster preparedness initiatives; and focus efforts on risk reduction, including regional collaboration and emergency preparedness.
- Kananaskis Improvement District Strategic Priority #3 Stakeholder and Intergovernmental Relationships through further integration and utilization within the Wildland Urban Interface Structure Protection Program.
- KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health, and welfare).
- Municipal Government Act, Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities.

Risks:

The risks of investing in the development of a Wildland Urban Interface Program in 2023:

- Stakeholder opposition to developing a Wildland Urban Interface Program.

The risks of not procuring investing in the development of a Wildland Urban Interface Program in 2023:

- Impacts to responders tasked to incidents, both local and provincially, including heat stress injuries, sprains/strains, workplace injury, increased fatigue.
- Limited effectiveness or capabilities to manage WUI events.
- Lost or damaged equipment.
- Lost revenue from Provincial Deployment due to other, more specialized resources being requested.

Potential for Proposed Funding Source(s):

- Revenue from the 2023 Provincial Wildfire Deployments. (i.e. Operating Contingency)
- LGFF Grants

C. ESTIMATED PROJECT COST AND FUNDING

Estimated Project Cost: \$ 50,000

Current Year Funding Requirements: \$50,000

Operating: \$

Capital:
\$50,000

Future Years Funding Requirements: \$0

Operating: \$ \$2500 every 2
years

Capital: \$0

Options recommended:

1. Utilize revenue earned from the 2023 deployments to re-invest in the development of a formalized WUI Program.

Program Costs Overview:

Wildland Urban Interface Equipment

Item	Unit Price	Units	Price	Description
Helmets	\$ 328.00	30	\$ 9,840.00	Multi-use helmet for wildland firefighting, rope rescue, water/ice rescue, technical search. Comes with visor and hearing protection.
WUI 2 Piece	\$ 650.00	30	\$ 19,500.00	2 piece ensemble provides better mobility and heat stress management for crews working extended operational periods.
Crew Equip Bags	\$ 100.00	40	\$ 4,000.00	Provides protective transportation of crew members personal equipment which is typically transported outside of the cab and subject to elements.
Headlamps	\$ 25.00	30	\$ 750.00	Provides visibility in low light conditions and for night operations.
Radio Harnesses	\$ 30.00	12	\$ 360.00	Securement of radio equipment to avoid loss or damage during operations.
Chainsaw	\$ 1,500.00	2	\$ 3,000.00	Battery operated Milwaukee saw for clearing and felling. Saws to be utilized operationally for non-structure fire outside of deployment.
TIC	\$ 1,500.00	2	\$ 3,000.00	Handheld unit for detection of hot spots for safety and suppression. Also used operationally outside of deployment during local events, motorvehicle incidents and search and rescue operations.
Mini Pump	\$ 3,000.00	2	\$ 6,000.00	Portable to set up refill operations from creeks, ponds, etc. Supports extended operations.
Kestrel	\$ 700.00	2	\$ 1,400.00	Monitoring of critical weather conditions for crew safety and fire behaviour.
Line Packs	\$ 85.00	25	\$ 2,125.00	Day packs for crews working on the line to carry and transport required equipment and supplies as specified by the Wildland urban Interface Provincial guidelines.
			\$ 49,975.00	

Note on Operating Costs:

An anticipated maintenance and repair costs for ongoing maintenance will be allocated within the Municipal Operating Budget. Routine repair and maintenance are \$2500 per two-year cycle. This covers the cost for non-routine repair and maintenance of equipment. All other operating costs are covered within the annual PPE allocations and equipment allocations of the Operating Budget.

Note on Amortization:

The procurement of the asset will incur additional amortization expenditures each year for the 10-year amortization of the asset. This is typically 10% of the depreciated value for the asset each year.

D. SIGNATURES

SUBMITTED BY: (Staff Member)	Gary Robertson Fire Chief	October 2023
	_____	Date
RECOMMENDED BY: (CAO)	Kieran Dowling	January 2024
	_____	Date
RECOMMENDED BY: (Budget and Audit Committee)	Budget and Audit Committee	February 21 2024
	_____	Date
APPROVED BY: (KID Council)	Requires resolution of Council, either in budget approval or separate item.	
	_____	Date

E. PROJECT TRACKING (For Capital Planning)

Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		



KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION

Project ID 2024-CAP-FRIAA-002

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area: Land Use and Development

Project Name: FireSmart Vegetation Management Plan Update

Site: KID

Location: Overall Municipality

B. DETAILED PROJECT DESCRIPTION

Update the FireSmart portion of the *KID Wildfire Mitigation Strategy (2015)*.

Current Situation:

KID sets priority on protection of life and property from wildfire. Many of the *KID Wildfire Mitigation Strategy (2015)* recommendations related to public education, development/legislation, emergency planning, and inter-agency cooperation/cross-training are still actively ongoing and do not need a review at this time.

Recommendations in the *Wildfire Mitigation Strategy (2015)* state:

- Recommendation 1: Begin 2nd pass entries on all understory fuel reduction projects once all priority fuel modification projects have been completed.
- Recommendation 2: Ensure that all completed fuel modification projects are inspected on a regular basis and maintained as necessary.

Therefore, a review and update of only the vegetation management plan is required to focus KID’s future efforts for most effective use of limited funds to achieve the best results. The cost is significantly less than a full review of the entire *Wildfire Mitigation Strategy* and is considered fair market value.

Objectives:

The KID FireSmart Vegetation Management Plan Update project will provide KID and the Province with vegetation management strategies to allow them to begin to schedule and budget future vegetation management projects based on priorities to reduce the threat of wildfire to life and property in KID.

Risks:

- Wildfire mitigation risks associated with this type of project require speciality expertise. An external contractor is proposed to undertake the update.
- The risks of **not** proceeding with the project include lack of knowledge of current vegetation conditions, and no method to prioritise future FireSmart work or grant applications.

Work Schedule / Milestones:

Milestones	Estimated Schedule
Field Data Collection	July-Oct/2023
DRAFT Plan Development & Review	Dec/2023
FINAL Plan Completion	Feb/2023

Personnel:

- Stew Walkinshaw, FireSmart Specialist (Montane Forest Management), will be contracted to develop the FireSmart Vegetation Management Plan Update as he is the local contractor who completed the previous plans, has been the project supervisor for all the existing FireSmart vegetation management units, and is very familiar with the area.
- The KID FireSmart fuelmod GIS database and the *KID Wildfire Mitigation Strategy (2015)* will be used for this project.
- AB. Wildfire Mgt. and AB. Parks representatives will be consulted through plan development.
- Julia Millen, KID Municipal Advisor, will act as the Project Manager and will be responsible for ensuring Montane Forest Mgt. meets the project needs and timelines, financial control of the project, and submission of progress reports.

Legislative and Strategic Relevance:

Municipal Government Act (MGA), Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities. KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health, and welfare).

Secured Funding Source:

- FRIAA FireSmart Program (successful application for maximum of \$15,000)
- The FRIAA grant has been confirmed as successful as of June 2023. Project grant # FFP-23-07.
- Funding for the work will initially be expended from KID Operating Cashflow, and at year end, in accordance with accounting practices, an adjustment will be made to account for the funds received from FRIAA.

C. ESTIMATED PROJECT COST AND FUNDING (For Infrastructure)

Estimated Project Cost: \$ 15,000

Current Year Funding Requirements: \$ 15,000 **Operating:** \$ **Capital:** \$ 15,000

Future Years Funding Requirements: \$ **Operating:** \$ **Capital:** \$

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Julia Millen</u>	<u>December 11, 2022</u>
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	<u>December 13, 2022</u>
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting March 7, 2023 Res. # 2023/03/07_03</u>	<u>March 7, 2023</u>
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received: **Received by:** **Assigned (staff/year):**
Follow Up Notes:



KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION

Project ID 2024-CAP-FRIAA- 002

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area:	Land Use and Development		
Project Name:	KID FireSmart Development Legislation Review		
Site:	KID	Location:	Overall Municipality

B. DETAILED PROJECT DESCRIPTION

Update the FireSmart portion of the *KID Land Use Order (2009)*.

Current Situation:

Recommendation 8 in the *KID Wildfire Mitigation Strategy (2015)* states “Complete a review and update the Kananaskis Improvement District Land Use Order to improve FireSmart development requirements.”

Objectives:

The project will involve a review of the current FireSmart regulations in the *KID Land Use Order* and develop recommendations for improvement to current FireSmart development legislation standards related to FireSmart Canada and the *NRC National Guide for Wildland Urban Interface Fires (2021)*.

It is clearly understood that FireSmart development begins at the development planning stage. Having clear FireSmart development regulation will ensure that all future development is meeting the FireSmart best-practices resulting in reduction of wildfire threat to lives and property in KID.

Risks:

- The FireSmart portions of the current KID Land Use Order are outdated, posing challenges for full implementation of FireSmart requirements to any development projects in KID.
- The risks of not proceeding with the project include continued lack of clarity about FireSmart requirements for development permit applicants, and continued inability of the KID Subdivision and Development Authority (SDA) to fully apply FireSmart requirements to development permits.

Work Schedule / Milestones:

Milestones	Estimated Schedule
Startup Meeting – Consultants & KID	March/2024
DRAFT FireSmart Regulations developed and delivered	June/2024
FINAL FireSmart Regulations developed and provided	September/2024

Personnel:

- Stew Walkinshaw, FireSmart Specialist (Montane Forest Management) and Greg Birch, Planning & Development Specialist (subcontractor), will be contracted to complete this project. and a Development Legislation Specialist from the Bow Valley area will be contracted to complete this project.
- Julia Millen, KID Municipal Advisor will act as the Project Manager and will be responsible for ensuring the consultants meet the project needs and timelines, financial control of the project, and submission of progress reports.
- The recommended revisions will be presented to KID legal counsel to ensure compliance from a legal/legislative perspective.
- The revised FireSmart regulations in the *Land Use Order* will then be presented to KID residents and business owners to ensure future development applications meet the FireSmart regulations.

Legislative and Strategic Relevance:

Municipal Government Act (MGA), Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities. KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health, and welfare).

Secured Funding Source:

- FRIAA FireSmart Program (successful application for maximum of \$25,000).
- The FRIAA grant has been confirmed as successful as of June 2023. Project grant # **FFP-23-17**.
- Funding for the work will initially be expended from KID Operating Cashflow, and at year end, in accordance with accounting practices, an adjustment will be made to account for the funds received from FRIAA.

C. ESTIMATED PROJECT COST AND FUNDING (For Infrastructure)

Estimated Project Cost: \$ 25,000

Current Year Funding Requirements: \$ 25,000 **Operating:** \$ **Capital:** \$ 25,000

Future Years Funding Requirements: \$ **Operating:** \$ **Capital:** \$

D. SIGNATURES

SUBMITTED BY: (Staff Member)	<u>Julia Millen</u>	<u>December 11, 2022</u>
		Date
RECOMMENDED BY: (CAO)	<u>Kieran Dowling</u>	<u>December 13, 2022</u>
		Date
APPROVED BY: (KID Council)	<u>KID Regular Council Meeting March 7, 2023 Res. # 2023/03/07_03</u>	<u>March 7, 2023</u>
		Date

E. PROJECT TRACKING (For Capital Planning)

Date Received: **Received by:** **Assigned (staff/year):**
Follow Up Notes:



KANANASKIS IMPROVEMENT DISTRICT
PROJECT DESCRIPTION

Project ID 2021-CAP-FRIAA-01

PLANNING, DESIGN, NEW CONSTRUCTION, AND UPGRADING OF
KID INFRASTRUCTURE

A. PROJECT INFORMATION

Program Area: Protective Services

Project Name: Camp Chief Hector FireSmart Project

Site: KID

Location: Camp Chief Hector

B. DETAILED PROJECT DESCRIPTION

Project Description

The existing fuelbreak at Camp Chief Hector (originally created in 2010/2011) requires maintenance to protect staff, campers and buildings. Maintenance, planned for the fall of 2022, would consist of the removal of dead standing and dead down material, minor thinning of green coniferous understory and regeneration stems, and pruning of residual coniferous stems.

The project delivery includes the contracted services of an external project manager with speciality in FireSmart and Wildfire Fuel Modification.

Current Situation:

Camp Chief Hector YMCA is located on the south side of the TransCanada Highway in Kananaskis Improvement District (KID). It is located in Bow Valley Provincial Park and held under a miscellaneous lease from Alberta Parks. The YMCA camp has an average of 600 youth campers and 200 staff onsite daily through the fire season and approximately 40 structures at risk to wildfire including the main lodge and staff and camper accommodations and buildings. The camp is located in a coniferous (C-2/C-3) forest and contains coniferous-dominated mixed wood (M-1CD) fuel types.

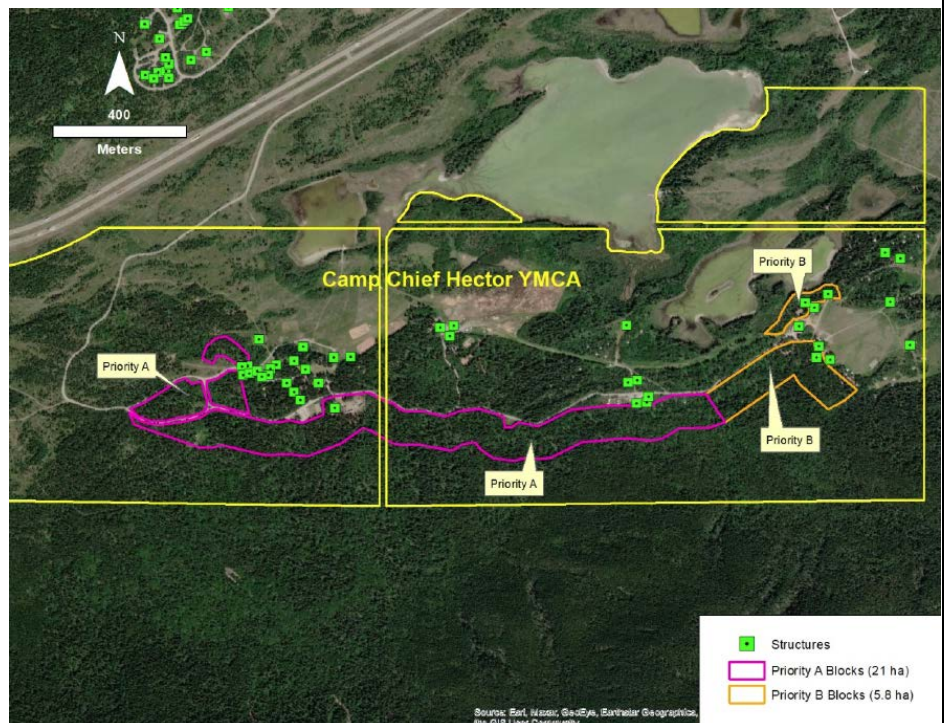
The 26.8 hectare thin/prune/clean of the fuelbreak completed by KID in 2010/11 around the outside of the camp facility areas now requires maintenance. The YMCA camp was threatened by the Lac Des Arcs wildfire (CWF090) in July 2021, resulting in the evacuation of all campers from the facility.

Objectives:

To reduce the risk of wildfire at Camp Chief Hector, and to improve the safety of campers, staff, and buildings, this project would treat approximately 21 hectares (see map).

The existing fuelbreak has been divided into Priority A (21ha) and Priority B (5.8ha). Priority A blocks would be started from the west-end, moving east into Priority B until the grant funds have been exhausted.

Debris disposal would be piled and burned. The work would be done through hand-crews with small LGP equipment for piling debris.



Risks:

- Wildfire mitigation risks associated with this type of project requires speciality project management, as such, an external contractor is proposed to undertake much of the technical project management, including planning fuel modification specifications, timeline and completion of fuel modification aligned with relevant legislation and best practice.
- The risks of not proceeding with the project include, increased wildfire hazard for the location, threatening campers, infrastructure, and livelihoods of those involved with Camp Chief Hector.

Work Schedule / Milestones:

Milestones	Schedule
Field Reconnaissance/Prescription Development/Stakeholder Consultation/ Block Layout	January – June 2022
RFP Development and Advertisement	July – August 2022
Fuel Modification Operations	September 2022 – January 2024

Personnel:

- The Project Manager would be Acting Fire Chief Gary Robertson. The Project Manager is responsible for RFP development and advertisement and overall project management to ensure that timelines and budgets are meeting the grant requirements.
- Prescription development, stakeholder consultation, block layout, and fuel modification operations supervision and quality control would be completed by Stew Walkinshaw, FireSmart Specialist, Montane Forest Management.
- KID Municipal Advisor provides direct liaison and support to the KID FireSmart Committee with work being undertaken.

Legislative and Strategic Relevance:

Municipal Government Act (MGA), Section 3: The purposes of a municipality are...c) to develop and maintain safe and viable communities. KID must meet its legislated requirements under the MGA as delegated through Ministerial Order 53/96 (disaster and emergency measures, fire protection, public health and welfare).

Secured Funding Source:

- FRIAA FireSmart Program (successful application for maximum of \$200,000)
- The FRIAA grant has been confirmed as successful as of December 13, 2021
 - \$175,000 has been confirmed for the Fuel Modification work
 - Up to \$25,000 has been confirmed for specialised project management of the FireSmart project.
- Funding for the work will initially be expended from KID Operating Cashflow, at year end, in accordance with accounting practices an adjustment will be made to account for the funds received from FRIAA.

C. ESTIMATED PROJECT COST AND FUNDING (For Infrastructure)

Estimated Project Cost: \$ 200,000

Current Year Funding Requirements: \$	200,000	Operating: \$	Capital: \$	200,000
Future Years Funding Requirements: \$		Operating: \$	Capital: \$	

Note:

Project being completed in full through 2023 and 2024.

Including in 2024 Capital for completeness as some expenditure anticipated in 2024.

D. SIGNATURES

SUBMITTED BY:
(Staff Member)

Julia Millen

November 12, 2021

Date

RECOMMENDED BY: (CAO)	Kieran Dowling	November 12, 2021
APPROVED BY: (KID Council)	D Regular Council Meeting March 8, 2022 Res. #2022/03/08_07	Date March 8, 2022
		Date

E. PROJECT TRACKING (For Capital Planning)		
Date Received:	Received by:	Assigned (staff/year):
Follow Up Notes:		