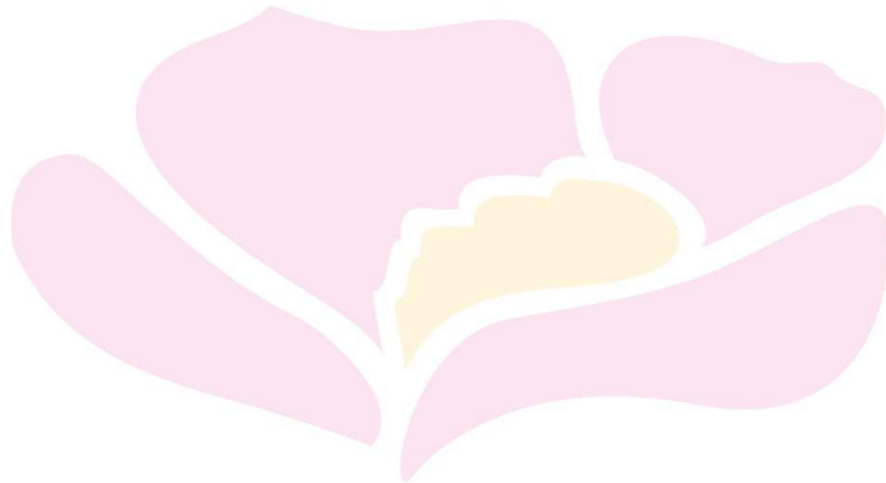




2019 Capital Budget



Approved December 3, 2018

**City Of Camrose
Capital Budget 2019 Projects
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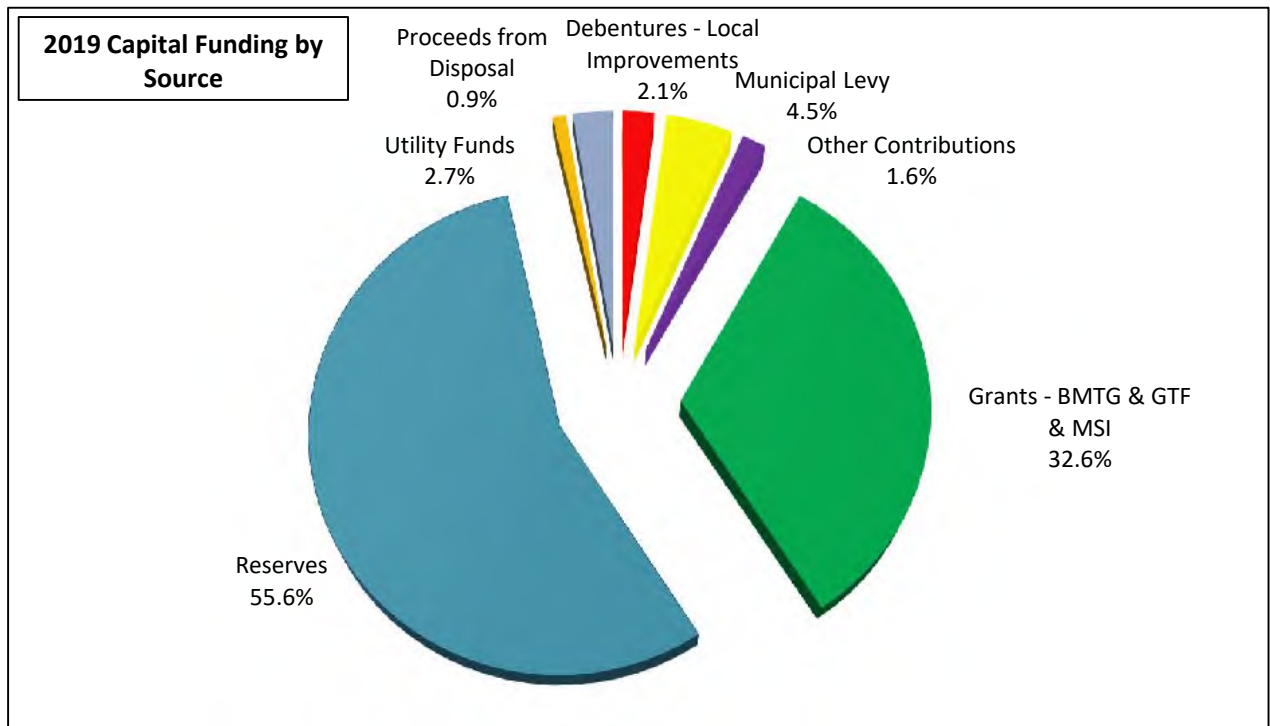
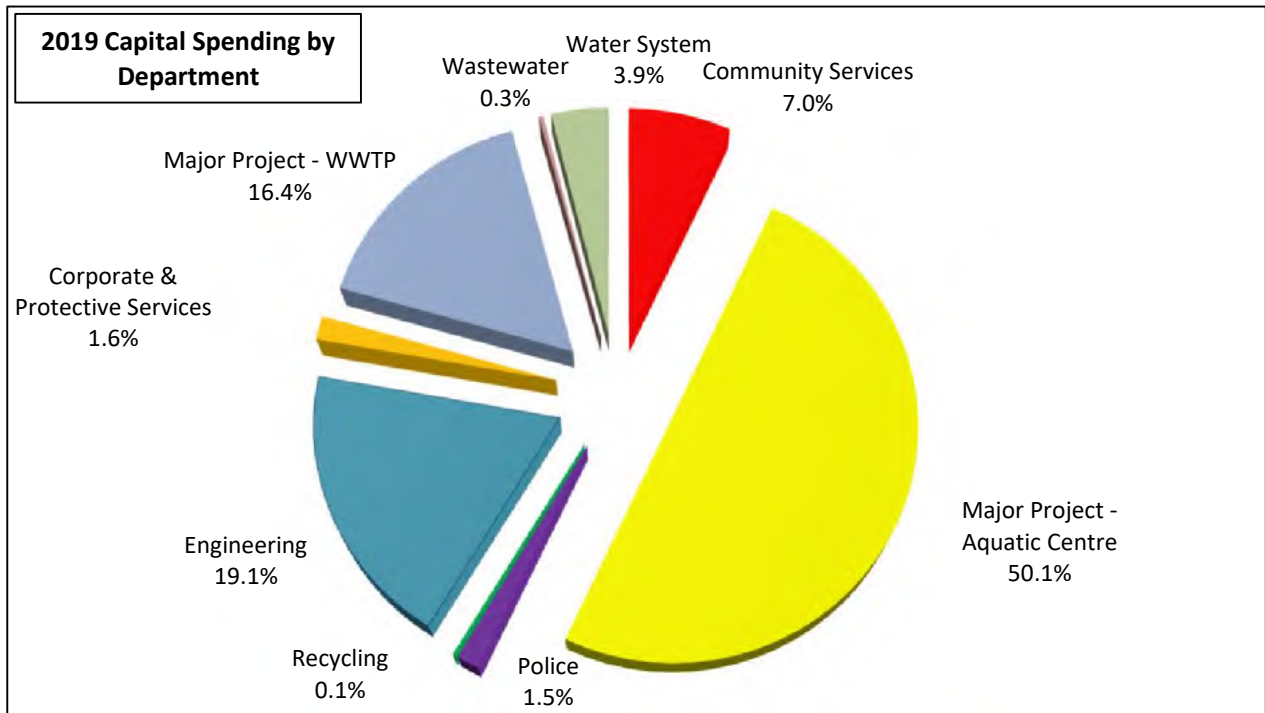
Summary Table - Total Costs 2019 & Multi-Year Capital Projects

PROJECT COSTS	2019
<u>Capital - Community Services</u>	
Facilities	12,128,500
Parks	1,058,251
Golf Course	140,100
Total Community Services	13,326,851
<u>Capital - Corporate & Protective Services</u>	
Fire	150,000
General Administration & Financial Services	18,000
Information Technology	208,000
Total Corporate & Protective Services	376,000
Capital - Police Protection	345,000
<u>Capital - Engineering Services</u>	
General Operating	
General Administration	100,000
Vehicles & Equipment	648,000
Roads, Lights & Signals	3,140,400
Storm Systems	99,500
Airport	17,050
Land Development	465,000
Total Engineering Services - Operating	4,469,950
Utilities	
Water Systems	915,000
Wastewater Systems	3,900,000
Recycling	35,000
Landfill	-
Total Engineering Services - Utilities	4,850,000
Total Capital	23,367,801

Summary Table - Total Funding 2019 & Multi-Year Capital Projects

PROJECT FUNDING	2019
Municipal Levy	1,041,600
Grants	
Grants - BMTG & GTF	5,068,000
Grants - MSI	2,550,000
	<u>7,618,000</u>
Debenture	
Debenture - Local Improvements	500,000
City Debenture	-
	<u>500,000</u>
Internal Financing - Land Development	
Contributions from Developers/Other Revenue	377,555
Offsite Levies	-
Utility Operating Funds	
Water Operating	545,000
Sanitary Operating	77,400
	<u>622,400</u>
Proceeds on Disposal	207,500
Reserves	
Reserve-Equipment Replacement	1,116,100
Reserve-Computer Replacement	60,000
Reserve-Water Utility	10,000
Reserve-Wastewater Utility	3,830,000
Reserve-Recycling	35,000
Reserve-Dedicated Road Reserves	692,400
Reserve-Carryforward Funding	1,257,246
Reserve-General Operating	3,000,000
Reserve-General Capital	3,000,000
	<u>13,000,746</u>
Total Project Funding	<u><u>23,367,801</u></u>

**City of Camrose
Capital Budget
2019 Total Capital = \$23,367,801**



Capital Projects Community Services

2019

PROJECT COSTS

Community Services-Facilities - Capital

Facilities-Buildings/Improvements

216 - Community Services Shop Expansion Plan	130,000
666 - Aquatic Centre Complete Replacement	11,700,000
984 - Library Ramp and Sidewalk Repairs	195,000
985 - Bill Fowler Centre - office reno to accommodate Tourism Camrose	10,000

Total: Facilities-Buildings/Improvements 12,035,000

Facilities-Vehicles & Equipment

688 - Replace Kubota RTV Utility Vehicle - Unit 708	33,500
690 - Replace Massey 1540 Small Tractor - Unit 712	30,000
691 - Replace 1/2 Ton Truck - Unit 720	30,000

Total: Facilities-Vehicles & Equipment 93,500

Total: Community Services-Facilities - Capital 12,128,500

Golf Course

Golf Course - Vehicles & Equipment

734 - Golf Course - Toro Workman (Unit 604)	34,500
832 - Golf Course - Toro Pro Sweep 5200 (Unit 607)	17,900
833 - Golf Course - Toro 3150(Unit 609)	42,700

Total: Golf Course - Vehicles & Equipment 95,100

Golf Course Infrastructure Capital

988 - Golf Course - New Irrigation Pump	45,000
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Total: Golf Course Infrastructure Capital 45,000

Total: Golf Course 140,100

Community Services-Parks - Capital

Parks-Trails

194 - North Trail Extension	583,251
217 - Trail System Upgrades	80,000

Total: Parks-Trails 663,251

Parks-Vehicles & Equipment

933 - Replace Brower Sweeper - Parks Unit 537	40,000
366 - Large Mower - New to inventory - Replace Unit 861	100,000
684 - Replace International 4300 Water Truck - Parks Unit 853	120,000
687 - Replace 1/2 Ton Truck - Parks Unit 812	30,000
696 - Replace 1 Ton Truck with box and hoist - Parks Unit 819	50,000
895 - Replace rough cut pull behind mower	55,000

Total: Parks-Vehicles & Equipment 395,000

Total: Community Services-Parks - Capital 1,058,251

Total Community Services Capital - Project Costs 13,326,851

Capital Projects Community Services

	2019
PROJECT FUNDING	2017
Municipal Levy	358,000
Grants - BMTG & GTF	3,200,000
Reserve-Carryforward Funding	763,251
Other Grants	
Reserves-General Operating	3,000,000
Reserves-General Capital	3,000,000
Grant - MSI	2,500,000
Proceeds on Disposal	75,500
Reserve-Equipment Replacement	430,100
Total Project Funding	13,326,851

PROJECT DESCRIPTIONS

Community Services-Facilities - Capital

Project 216 - Community Services Shop Expansion Plan - Focus in 2019 is the connection of the existing shop to city sewer. In 2021, an additional \$300,000 is budgeted for the extension of the main parks shop to accommodate the needs of the department.

Project 666 - Aquatic Centre Replacement - Total project is \$17.7M. Project includes renovation of the existing pool with pool tank modification as well as an expansion with an eight lane competition pool. Project is to be completed in 2019, providing the City with a modern facility, improving operations and services to the community.

Project 984 - Library Ramp and Sidewalk Repairs - Replacement of existing steps and wheelchair ramp at the Camrose Public Library. The walking surface within existing wheelchair ramp is tilting toward building. Front entrance concrete slab and steps was constructed over existing room within basement of library. Over time, the slab and steps have allowed water to start leaking into the building.

Project 985 - Bill Fowler Centre - office reno to accommodate Tourism Camrose

Community Services-Golf Course - Capital

Project 988 - Golf Course - New Irrigation Pump - Current Pump has reached its end of life. Scheduled for replacement.

Community Services-Parks - Capital

Project 194 - North Trail Extension - As per the Green Spaces Master Plan, connect North areas of City to existing park trail system. New trail starting at 54 Ave on west side of Camrose Creek, east across Camrose Creek, and south under / across the CPR tracks, to connect to existing Bullrush Park trails near intersection of 58 Street and 51 Avenue. As of the end of 2014, the only outstanding component is the rail crossing and/or underpass to connect to Bullrush Park trails. Administration in ongoing discussions with CP regarding the construction of underpass tunnel / bridge which will allow trail users to safely cross under CP tracks. Project will also involve installation of chain link fencing along north side of tracks to eliminate multiple illegal crossing locations.

Project 217 - Trail System Upgrades - In 2018, majority of the work was completed with an overlay of the existing trail from 44 avenue in the Stoney Creek park area for approximately 2km as part of maintenance and ongoing lifetime replacement. In 2019, work will be completed in Stoney Creek park, as well as smaller trail projects around the 48th avenue Bridge and in Jubilee Park.

Capital Projects Corporate & Protective Services & Other

PROJECT COSTS	2019
<u>Fire Services Capital</u>	
Fire - Building Capital	
679 - Fire - Eavestrough/Drainage Assessment and Roof Repair	100,000
941 - Fire - Training Grounds	50,000
Total Fire Services Capital	150,000
<u>General Administration & Financial Services</u>	
General Administration	
944 - Finance - Envelope Inserting Machine	18,000
Total General Administration & Financial Services Capital	18,000
<u>Information Technology Services</u>	
IT Services - Infrastructure Capital	
101 - Server Upgrades	60,000
498 - Disk to Disk Backup Solution	25,000
657 - IT - Organizational System Improvements/Initiatives	50,000
935 - IT - 2 Factor Authentication	15,000
98 - Network Fibre Installation	30,000
Total: IT Services - Infrastructure Capital	180,000
IT Services-Vehicles	
571 - Dodge Caravan Replacement - IT #331	28,000
Total: Vehicles & Equipment - Financial Services	28,000
Total IT Services Capital	208,000
Total Capital	376,000
PROJECT FUNDING	2019
Municipal Levy	138,000
Proceeds on Disposal	3,000
Grant - MSI	50,000
Reserve-Carryforward Funds	100,000
Reserve-Computer Replacement	60,000
Reserve-Equipment Replacement	25,000
Total Project Funding	376,000

Capital Projects

Corporate & Protective Services & Other

PROJECT DESCRIPTIONS

Fire Services - Infrastructure Capital

Project 679 - Fire - Eavestrough/Drainage Assessment and Roof Repair - Assessment of the eavestroughs and related drainage at the Fire Hall to try to address known drainage issues. Minor roof repairs are also required.

Project 941 - Fire - Training Grounds - Project scheduled for 2019-2021 with a total budget of \$650,000. - Training is the number one tool to maintain and sustain a volunteer fire service. Training creates the drive, ambition, and skills to perform firefighting tasks. The training facility and grounds area will result in a more cost effective facility close to home to provide the volunteers with better access to training in a local setting.

General Administration - Infrastructure Capital

Project 944 - Finance - Envelope Inserting Machine - Replace existing machine as it is at end of life.

IT Services - Infrastructure Capital

Project 101 - Server Upgrades: This is the cost of replacing servers as their warranties expire. With the addition and expansion of our fiber network as well as City Hall including a data center, server consolidation may be possible in the future. Estimate approximately one major server replacement per year, plus one or more minor server. Funding for this work is already accounted for in the computer reserve fund, which is financed out of operating budgets each year.

Project 498 - Disk to Disk Backup Solution - In 2016 a new storage system, backup software, and backup repositories were implemented as an all-encompassing project. A budget of \$25,000 in 2019 provides funds to implement additional repository space to ensure we can meet targeted backup RPO (recovery point objectives). It is expected this added repository will meet needs until 2024 at which time funds are budgeted to replace and upgrade said repositories, if it is deemed the upgrade is not required at that time warranty on these products can be extended to 2025.

Project 657 - IT - Organizational System Improvements/Initiatives - A service plan focused on service delivery by providing recommendations on the establishment of a number of foundational applications from which the City of Camrose could enhance service delivery. Some of the priorities that were flagged are an enhanced financial system, Community Service facility management and online booking system, online payments and citizen self-service, enhanced permit applications and workflow, and asset management tools.

Project 935 - IT - 2 Factor Authentication - Our external security audit performed in 2017 exposed our users and weak passwords as one of our largest vulnerabilities. These budget funds are for implementation of 2-factor authentication on externally facing IT systems accessible to employees including VPN, webmail, and potentially other added services such as Laserfiche. The scope of this implementation is for only City staff where external access is deemed necessary (approximately 30-50 employees), funds budgeted are not adequate to provide remote access to all City staff.

Project 98 - Network Fibre Installation - Continue with fiber installs throughout the City. Most of existing utility stations have already been serviced with fibre; need to connect remaining City facilities (non-utility). Long-term goal is to establish a redundant fiber network with a ring around the city connecting all pump stations, traffic signals, city buildings, water treatment facilities and valve chambers.

Capital Projects Police Protection

PROJECT COSTS	2019
<u>Police Capital</u>	
Police Technical	
922 - Police - Backup Dispatch/ E-911 Centre - City Hall	85,000
Total: Police Technical	85,000
 Police-Facility	
305 - Police Station-Upgrades	14,000
945 - Police - Building - Replace Generator	231,000
Total: Police-Facility	245,000
 Police-Vehicles	
655 - Unmarked Vehicle Replacement	15,000
Total: Police-Vehicles	15,000
 Total: Police Capital	345,000
 PROJECT FUNDING	
Municipal Levy	345,000
Total Project Funding	345,000

PROJECT DESCRIPTIONS

Police Technical

Project 922 - Backup Dispatch/E-911 Centre - City Hall - Create a backup E911/Dispatch Centre at City Hall. Several alternatives are currently being reviewed before proceeding.

Police-Facility

Project 305 - Police Station-Upgrades: Renovate front counter to alleviate security concerns.

Project 945 - Police - Building - Replace Generator - The police service needs to upgrade the existing emergency generator. The current generator, which came with the CFCW building, is at capacity and can't service critical equipment in the server room and the rest of the building.

Capital Projects -Engineering & Public Works General Administration

PROJECT COSTS	2019
<u>Engineering & Public Works - Capital</u>	
Buildings/Improvements	
946 - PW - Newsome Building Demolition & Cleanup	100,000
Total: Buildings/Improvements	100,000
Vehicles & Equipment	
748 - Replace Unit #117 - Ford Ranger	30,000
749 - Replace Unit #120 - Chev 1/2 Ton Truck	30,000
948 - PW - Hot Box	68,000
763 - Replace Unit #345 - Elgin Road Wizard Sweeper	330,000
772 - Replace Unit #391 - Chev 1/2 Ton Truck	30,000
782 - Replace Unit #335 - IHC Tandem Gravel Truck - PW	160,000
Total: Vehicles & Equipment	648,000
Total Engineering & Public Works - General Capital	748,000

PROJECT FUNDING	2019
Municipal Levy	168,000
Proceeds on Disposal	97,000
Reserve-Equipment Replacement	483,000
Total Project Funding	748,000

PROJECT DESCRIPTIONS

Capital - Public Works Infrastructure

Project 946 - PW - Newsome Building Demolition & Cleanup - Cleanup of Newsome Building and removal of cold storage facility.

Vehicles & Equipment

Project 948 - PW - Hot Box Acquisition - With the purchase of this equipment, Public Works will begin evaluating a hot mix pothole patching maintenance program for the roads. Potholes and cracks repaired using these technologies are anticipated to last longer than using cold mix repairs, ultimately reducing the amount of rework being required.

Capital Projects - Engineering & Public Works Roads, Lights & Signals

PROJECT COSTS	2019
Capital - Engineering	
Arterial Roads	
314 - 48 Ave Bridge Replacement & Capacity Improvements	150,000
949 - 54 Avenue Overlay (53 St to 47 St) and Sidewalk Construction (south side)	10,000
952 - 48 Avenue & Service Road Upgrades (Mount Pleasant Drive to Grand Drive - south side)	1,080,000
954 - 48 Ave North Service Road reconstruction (Grand Drive to 66 St)	10,000
955 - 48 Ave South Service Road rehab (65 St to Comp Road)	10,000
905 - 39 Street Rehab (48 Ave to CN tracks)	440,000
Total: Arterial Roads	1,700,000
Local Roads	
324 - Cascades Cleanup	495,000
959 - 58 Street Overlay (36 Ave to Mount Pleasant Dr)	78,000
961 - 58 Street Overlay (39 Ave to Mount Pleasant Dr)	470,000
963 - Mount Pleasant Dr overlay (Marler Dr to 58 St)	5,000
964 - 51 Avenue Overlay (48 St to 53 St)	320,000
965 - 39 Avenue Overlay (57 St to 59 St) plus 57 St (Marler Dr to 39 St)	5,000
966 - 66 St Overlay and Sidewalk Construction (48 Ave to 50 Ave)	5,000
969 - Cul-De-Sac Entrance Signage	12,400
74 - Grand Park area road renewal	50,000
Total: Local Roads	1,440,400
Total: Roads, Lights & Signals	3,140,400

PROJECT FUNDING	2019
Grants - BMTG & GTF	1,313,000
Debenture - Local Improvements	440,000
Water - Operating	20,000
Sanitary - Operating	20,000
Reserve - Dedicated Road Program	692,400
Contributions from Developers/Other Revenue	360,505
Reserve -Carryforward Reserve Funding	294,495
Total Project Funding	3,140,400

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

PROJECT DESCRIPTIONS

Arterial Roads

Project 314 - 48 Ave Bridge Replacement & Capacity Improvements - Cleanup of various items related to the 48 Avenue Bridge project, which were not included in original scope. Intended scope includes: painting of mural within pedestrian underpass, various electrical upgrades related to pedestrian underpass and trail lighting, reinstallation of communication cabling between traffic cabinets at 51 Street and at 53 Street.

Project 949 - 54 Avenue Overlay (53 St to 47 St) and Sidewalk Construction (south side) - 2019-2020 Project with design undertaken in 2019. Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a major rehabilitation (mill and fill) of 54 Avenue, between 53 Street and 47 Street. Minor concrete repairs as needed. No major replacement of existing curb / gutter, but proposing to construct new sidewalk on south side of 54 Ave between 50 St and 47 St (north side of St. Pats School).

Project 952 - 48 Avenue & Service Road Upgrades (Mount Pleasant Drive to Grand Drive - south side) - Major rehabilitation of 48 Avenue between Mount Pleasant Drive and Grand Drive (eastbound lanes only) and the south service road (between Comp Road and Mount Pleasant Drive). Scope to include: widening of 48 Ave travel lanes to minimum 3.7m standard (plus curbs / gutters); narrowing of south service road (already 1-way traffic); new mono sidewalk / curb / gutter on south side of service road, complete rebuilding of service road asphalt; replacement of concrete separator between service road and eastbound 48 Ave lanes; mill and asphalt for eastbound lanes, plus the construction of new back-to-back left turn lanes at Comp Road and at Grand Park Crescent.

Project 954 - 48 Ave North Service Road reconstruction (Grand Drive to 66 St) - 2019-2020 Project with design undertaken in 2019. Full depth reconstruction of service road on north side of 48 Avenue, between Grand Drive and 66 Street. Road condition much more serious than what can be accommodated with mill/fill only. Need to review further the condition of the sidewalks on the north side of the service road. Also, look to improve crosswalk connection north of 65 St intersection, as current sidewalk does not include wheelchair ramp (possible construction of bulb on north side into the service road to allow for wheelchair ramp, plus new catch basins to ensure proper drainage). No plans at this time to convert the service road from 2-way to a 1-way service road (as was recommended in the 2016 McElhanney report).

Project 955 - 48 Ave South Service Road rehab (65 St to Comp Road) - 2019-2020 Project with design undertaken in 2019. Rehabilitation of service road on south side of 48 Avenue, between 65 Street and Comp Road. 50mm milling and overlay of existing asphalt, with no major work being done on concrete in the area. No plans at this time to convert the service road from 2-way to a 1-way service road (as was recommended in the 2016 McElhanney report).

Project 905 - 39 Street Rehab (48 Ave to CN tracks) - Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a major rehabilitation (mill and fill) of 39 Street, between 48 Avenue and CN rail crossing, including repairs to private Shaw Pipe rail crossing near City's Public Works yard. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks.

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

Local Roads

Project 324 - Cascades Cleanup - Cleanup of outstanding deficiencies within the Cascades residential subdivision. Cascades Development has not met the requirements of the development agreement and the City will be taking on the project to complete basic infrastructure requirements including street lights, playground, landscaping and second lift paving.

Project 959 - 58 Street Overlay (36 Ave to Mount Pleasant Dr) - Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a rehabilitation (overlay with minor milling of edges) of 58 Street, between 36 Avenue and Mount Pleasant Drive. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks.

Project 961 - 58 Street Overlay (39 Ave to Mount Pleasant Dr) - Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a rehabilitation (overlay with minor milling of edges) of 58 Street, between 36 Avenue and Mount Pleasant Drive. Two options for project, depending on whether existing mono sidewalk is replaced entirely (Option 1) or whether only spot repairs to sidewalk are complete (Option 2). Pricing based on Option 1.

Project 963 - Mount Pleasant Dr overlay (Marler Dr to 58 St) - 2019-2020 Project with design undertaken in 2019. Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a rehabilitation (overlay with minor milling of edges) of Mount Pleasant Drive, between Marler Drive and 58 Street. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks.

Project 964 - 51 Avenue Overlay (48 St to 53 St) - Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a rehabilitation (overlay with minor milling of edges) of 51 Avenue, between 53 Street and 48 Street. West section in better condition than east section, so planning to stage this work. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks, with the exception of the area near the north end of 50 Street. As per the Downtown Area Redevelopment Plan, the City is planning to develop a "gateway" or "point of interest" near the intersection of 50 Street and 51 Avenue, which will provide additional priority for pedestrians in the area. Recommended in order to provide focal point at north end of Main Street, as well as to spur re-development in the area.

Project 965 - 39 Avenue Overlay (57 St to 59 St) plus 57 St (Marler Dr to 39 St) - 2019-2020 Project with design undertaken in 2019. Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a rehabilitation (overlay with minor milling of edges) of 39 Avenue, between 57 Street and 58 Street (including the 39 Avenue Close to the west of 58 Street), as well as 57 Street, between Marler Drive and 39 Avenue. Two options for project, depending on whether existing mono sidewalk is replaced entirely (Option 1) or whether only spot repairs to sidewalk are complete (Option 2). Pricing based on Option 1.

Project 966 - 66 St Overlay and Sidewalk Construction (48 Ave to 50 Ave) - 2019-2020 Project with design undertaken in 2019. Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a major rehabilitation (mill and fill) of 66 Street, between 48 Avenue and 50 Avenue. Reconstruction of southbound lanes on 66 Street at 48 Avenue to improve capacity of intersection. Installation of new sidewalk on west side of roadway, between 48 Avenue and 50 Avenue. Minor additional concrete repairs as needed.

Project 969 - Cul-De-Sac Entrance Signage - This project would see the installation of cul-de-sac (or no exit) signage at the entrances of various cul-de-sacs within the City. This is to reduce complaints related to non-local traffic (including larger vehicles) entering a cul-de-sac by accident, thinking it was a through roadway, and then having to turn around within the cul-de-sac. This issue was reviewed by Administration in 2018 following multiple requests from residents living within the cul-de-sacs. Upon review, Administration recommended that the City follow the standards used in Lethbridge, which identify that entrance signage would be installed when certain criteria are met: where the cul-de-sac is more than 10 lots deep, or where the end of the cul-de-sac is not clearly visible from the intersecting roadway. Of the 104 cul-de-sacs currently within the City, 69 locations would meet these requirements. Of these, 62 do not currently have any entrance signage. Additional options could be considered, including using a higher threshold before entrance signage is considered, which would reduce the number of signs to be installed. Administration is proposing to phase this project in over multiple years to reduce impact to the municipal levy.

Project 74 - Grand Park area road renewal - 2019-2023 Project with design undertaken in 2019. Road overlays are required to maintain the roadway surface condition on various roads within this neighborhood (North of 48 Ave, South and West of Mirror Lake, East of 66 St). Replacement of curbs/gutters and sidewalks as part of this project as well. Investigation of condition of underground utilities (installed in early to mid 1970's and are generally okay other than some spot issues) in year 1, which may push back the timing of the surface work to ensure that all underground issues are fixed first.

Capital Projects - Engineering & Public Works Storm Systems

PROJECT COSTS	2019
<u>Capital - Engineering - Storm Systems</u>	
Ponds & Structures	
116 - Storm Structure Upgrades	99,500
Total: Storm Sewers - Capital	99,500

PROJECT FUNDING	2019
Reserve -Carryforward Reserve Funding	99,500
Total Project Funding	99,500

PROJECT DESCRIPTIONS

Storm Systems

Project 116 - Storm Structure Upgrades: Replacements and/or major restoration of storm ponds and outfall structures around the City. Many of these upgrades were identified in a recent infrastructure review by external consultants. This will be a multi-year project to complete all of the required upgrades, which will be prioritized based on the recommendations from the consultant with input from operations staff.

Capital Projects - Engineering & Public Works Airport

PROJECT COSTS	2019
Capital - Engineering - Airport	
970 - Airport Security Improvements	17,050
Total: Airport - Capital	17,050

PROJECT FUNDING	2019
Contributions from Developers/Other Revenue	17,050
Total Project Funding	17,050

PROJECT DESCRIPTIONS

Airport

Project 970 - Airport Security Improvements - Installation of additional security fencing and controlled access gates at the Camrose Airport. Funding is entirely as a donation from the Camrose Flying Club, and is being provided to the City as a result of additional grants and revenue from the 2018 Snowbirds event. The City developed a long-term security upgrade plan in 2011, and has been slowly implementing improvements as funding is available. The intent of this project is to reduce the number of locations where unauthorized individuals / vehicles can access the "airside" portions of the airport.

Capital Projects - Engineering & Public Works Land Development

PROJECT COSTS	2019
<u>Capital - Engineering - Land Development</u>	
863 - Camrose East Business Park Cleanup	465,000
Total: Land Development - Capital	465,000

PROJECT FUNDING	2019
Municipal Levy	20,000
Grants - BMTG & GTF	445,000
Total Project Funding	465,000

PROJECT DESCRIPTIONS

Land Development

Project 863 - Camrose East Business Park Cleanup - Complete clean-up and miscellaneous work in the Camrose East Business development. Complete second lift pavement overlay to address any outstanding trench settlements & drainage along edges of roadways (44 Ave / 36 St, between 38 St and 48 Ave; 47 Ave, between 37 St and 36 St; 37 St, between 47 Ave and 48 Ave south service road - originally constructed in 2005). Construction of stub streets south of 48 Avenue at 35 Street and 34 Street (started in 2016).

Capital Projects - Utilities

Capital Projects - Utilities - Water Systems

PROJECT COSTS	2019
Capital - Water Systems	
Supply-Water System	
979 - Decommissioning of old water pump house and groundwater monitoring wells	490,000
Total: Supply-Water System	490,000
Reservoir/Pump Stations	
978 - Roof Repair - HLPS #3 reservoirs (north and south)	15,000
Total: Reservoir/Pump Stations	15,000
Distribution - Water System	
975 - 51 Avenue Watermain Looping (42 St to 47 St)	10,000
976 - 46 Street Water & Sewer main and service replacement and surface rehab	10,000
528 - 58 St Watermain replacement & road re-paving (south of 53 Ave)	180,000
Total: Distribution-Water System	200,000
Water-Vehicles & Equipment	
762 - Replace Unit #343 - Chev 1/2 Ton Truck	30,000
765 - Replace Unit #349 - Ford Range 1/2 Ton	30,000
771 - Replace Unit #390 - International 4300 Water Truck	120,000
773 - Replace Unit #393 - Chev 1/2 Ton Truck	30,000
Total: Water-Vehicles & Equipment	210,000
Total: Water System - Capital	915,000

PROJECT FUNDING	2019
Debenture - Local Improvements	60,000
Grants - BMTG & GTF	110,000
Water Operating	525,000
Proceeds on Disposal	32,000
Reserve-Equipment Replacement	178,000
Reserve-Utility	10,000
Total Project Funding	915,000

Capital Projects - Utilities

Capital Projects - Utilities - Water Systems

PROJECT DESCRIPTIONS

Supply-Water System

Project 979 - 2019-2020 Project with design undertaken in 2019. Decommissioning of old water pump house and groundwater monitoring wells - This project will involve the demolition of a former water pump house as well as at least 18 groundwater monitoring wells located near Driedmeat Lake. These facilities have not been used in over 30 years and should be properly remediated in order to reduce risk of contaminating an existing gravel aquifer. In 2018, the City retained a consultant to review these sites and to prepare a reclamation plan. This plan includes the need for additional testing to confirm if environmental contaminants are present that would need to be removed, followed by the reclamation of the facilities.

Reservoir/Pump Stations

Project 978 - Roof Repair - HLPS #3 reservoirs (north and south) - 2019-2020 Project. A 2017 inspection by ISL Engineering found that the various roof joints for the potable water reservoirs at HLPS #3 (both north and south) are aging and are at risk of leaking into reservoirs. ISL recommended that the City sawcut and remove existing asphalt playing surfaces (tennis courts & basketball courts), to remove any previously applied membrane strips, remove existing joint filler from hollow core slab joints and replace with new, torch apply new joint cover, and then install new insulation, gravel, and asphalt playing surface.

Distribution - Water System

Project 975 - 51 Avenue Watermain Looping (42 St to 47 St) - 2019-2021 Project with design undertaken in 2019. Installation of new 250mm watermain along 51 Avenue, between 42 Street (near Public Works) and 47 Street. Needed to provide looping of water network east of downtown, and to supplement fire flows within the areas, as recommended in the City's Water Distribution Master Plan. Planning to install most of the watermain within City boulevard / park space on the south side of 51 Avenue to minimize cost and impact to the roads. Construction of new sidewalks on south side of 51 Avenue to connect 46 St to the 45 St and 44 St cul-de-sacs. No need for significant sewer or storm sewer upgrades in the area. Work to be done prior to future overlay work.

Project 976 - 46 Street Water & Sewer main and service replacement and surface rehab - 2019-2020 Project with design undertaken in 2019. Installation of new 250mm watermain along 51 Avenue, between 42 Street (near Public Works) and 47 Street. Needed to provide looping of water network east of downtown, and to supplement fire flows within the areas, as recommended in the City's Water Distribution Master Plan. Planning to install most of the watermain within City boulevard / park space on the south side of 51 Avenue to minimize cost and impact to the roads. Construction of new sidewalks on south side of 51 Avenue to connect 46 St to the 45 St and 44 St cul-de-sacs. No need for significant sewer or storm sewer upgrades in the area. Work to be done prior to future overlay work.

Project 528 - 58 St Watermain replacement & road re-paving (south of 53 Ave) - This roadway, including sidewalks & curbs, are in poor condition. Upon review by Administration, it was determined that the underground utilities (including services up to each property line) are also in poor condition and should be replaced. Administration undertook replacement of underground utilities including services in 2018, and will complete the project with surface work in 2019. Surface work would be subject to input from residents, in accordance with the City's local improvement policy. No local improvement funding may be used for water or sewer work.

Capital Projects - Utilities Wastewater Systems

PROJECT COSTS	2019	2020	2021	2022	2023
Capital - Wastewater Systems					
Wastewater - Capital					
Collection-Sanitary Sewer					
981 - Sanitary Repairs - various locations	50,000				
Total: Collection-Sanitary Sewer	50,000	-	-	-	-
Treatment					
90 - Wastewater Treatment Plant Construction	3,830,000	11,400,000	12,400,000	13,517,000	1,310,000
Total: Treatment-Sanitary Sewer	3,830,000	11,400,000	12,400,000	13,517,000	1,310,000
Wastewater-Vehicles & Equipment					
982 - Sanitary ATV	20,000				
Total: Wastewater-Vehicles & Equipment	20,000	-	-	-	-
Total: Wastewater - Capital	3,900,000	11,400,000	12,400,000	13,517,000	1,310,000

PROJECT FUNDING	2019	2020	2021	2022	2023
Municipal Levy	12,600				
Grants - AMWWP			10,680,000		
Offsite Levies				11,270,000	
Sanitary Operating	57,400				
Utility Reserves	3,830,000	11,400,000	1,720,000	2,247,000	1,310,000
Total Project Funding	3,900,000	11,400,000	12,400,000	13,517,000	1,310,000

PROJECT DESCRIPTIONS

Project 981 - Sanitary Repairs - various locations - Based on results of 2017 closed circuit television (CCTV) inspections of storm and sanitary pipes, a number of Priority 1 repairs were recommended at various locations throughout the City. Repairs to sanitary and storm pipes include such items as: spot replacement of failed pipe sections, spot relining of failing pipe sections, removal of encrustations or protruding services, mechanical cleaning and re-inspection of pipes. Work to be done through combination of in-house resources and contracted services. Repairs in downtown to be deferred to 2020 to allow for additional investigation. Remaining locations to be fixed in 2019.

Project 90 - Wastewater Treatment Plant Construction - Under the City's current 10-year Wastewater Approval to Operate, as issued by the Province on August 1, 2012, the City is required to substantially upgrade its existing wastewater lagoons prior to the end of July 2022. Preliminary design of the facility upgrades is complete, although the Province has asked the City to provide some additional information related to the preliminary design (ongoing). Pending the Province's acceptance of current design, current project cost is anticipated to be ~\$42.5M (+/- 25%). Included in the above numbers are improvements to the City's sewage pumping facilities as well as long-term storage improvements, as well as allowances for land acquisition. Not included in numbers are any additional oversizing to the facility, in the event that Camrose agrees to accept sanitary flows from other communities (i.e. Wetaskiwin, Ponoka, etc.).

Note: Financing for the project is dependent upon the application for the AMWWP Grant, and if unsuccessful, would change as required. The total project financing is shown for information purposes only. Administration will continue to compete for any and all Provincial and Federal funding opportunities.

Capital Projects - Utilities Recycling and Landfill

PROJECT COSTS	2019
<u>Capital - Utilities - Recycling & Landfill</u>	
Recycling - Capital	
645 - Recycling - Cardboard Bailer Replacement	35,000
Total: Recycling	<u>35,000</u>

PROJECT FUNDING	2019
Reserve - Recycling	35,000
Total Project Funding	<u>35,000</u>

PROJECT DESCRIPTIONS

Recycling

Project 645 - Recycling - Cardboard Bailer Replacement - Replacement of existing cardboard bailer at Centra Cam. This unit is highly used by Centra Cam in the processing of material that comes in. Over the past few years, the City has been spending increasingly more time and effort on maintenance of the existing unit. In time, the existing unit is nearing its end of useful life and needs to be replaced. The \$35,000 is in addition to the \$130,000 budgeted in 2018.