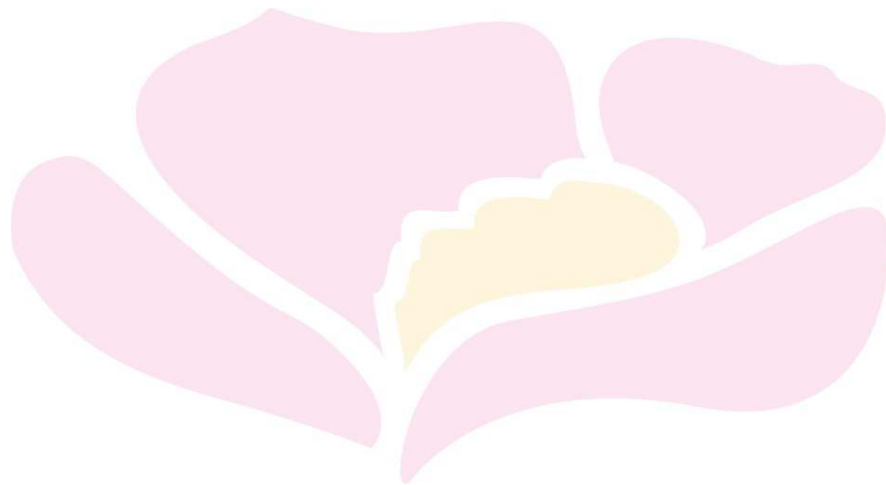




## 2016 Capital Budget



**Approved December 7, 2015**

**City Of Camrose  
Capital Budget 2016 Projects  
Contents**

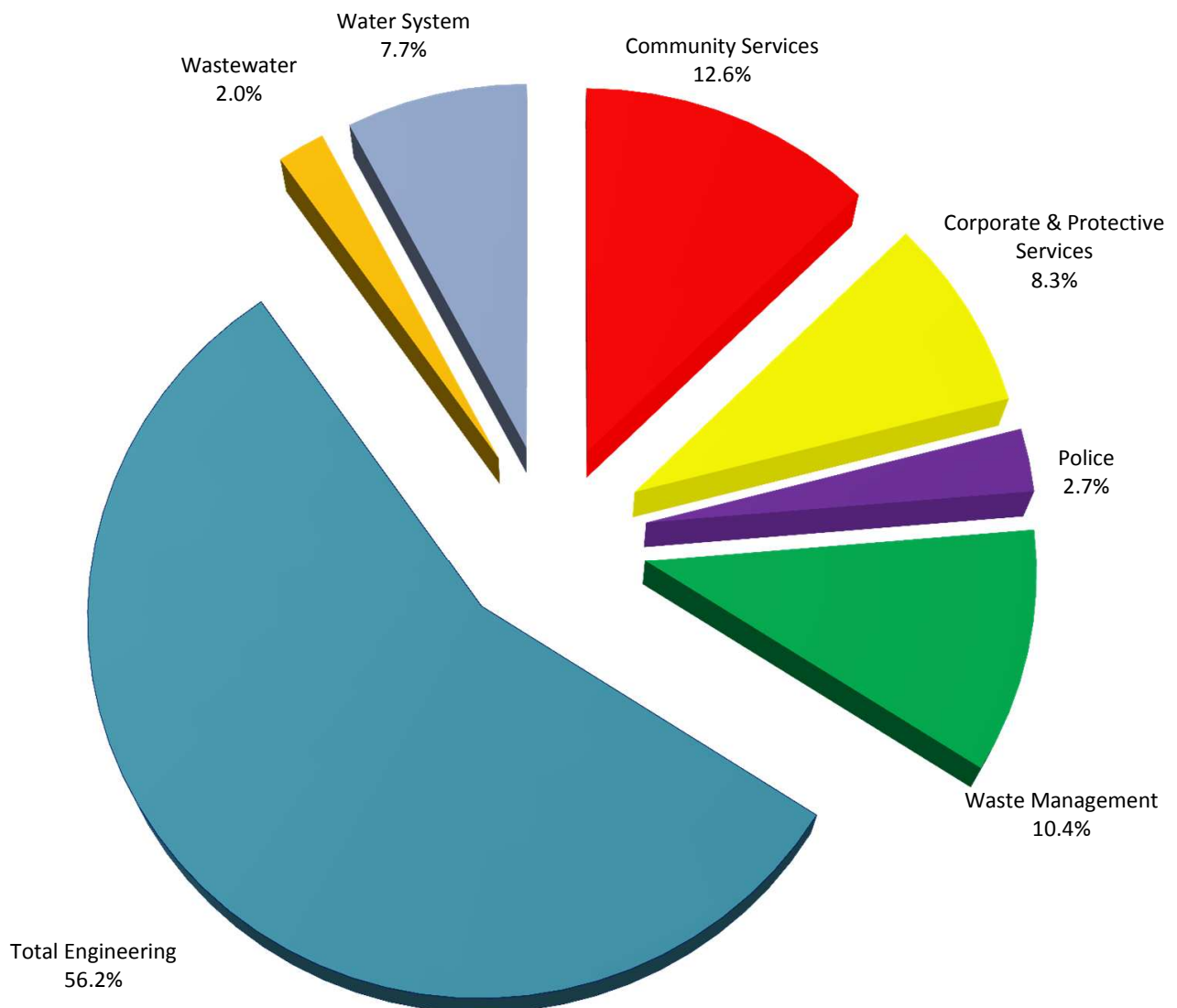
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## Summary Table - Total Costs & Funding 2016 Capital

PROJECT COSTS	2016	2017
<b><u>Capital - Community Services</u></b>		
Facilities	395,000	
Parks	783,700	
Golf Course	58,800	
<b>Total Community Services</b>	<b>1,237,500</b>	<b>0</b>
<b><u>Capital - Corporate &amp; Protective Services</u></b>		
Fire	85,000	
Communications	27,600	
Information Technology	705,000	110,000
<b>Total Corporate &amp; Protective Services</b>	<b>817,600</b>	<b>110,000</b>
<b><u>Capital - Police Protection</u></b>	<b>265,000</b>	
<b><u>Capital - Engineering Services</u></b>		
<b>General Operating</b>		
General Administration & Equipment	824,500	
Storm Systems	1,450,000	
Airport	312,000	
Roads, Lights & Signals	2,920,000	100,000
<b>Total Engineering Services - Operating</b>	<b>5,506,500</b>	<b>100,000</b>
<b>Utilities</b>		
Water Systems	757,000	0
Wastewater Systems	200,000	0
Waste Management	1,020,000	
<b>Total Engineering Services - Utilities</b>	<b>1,977,000</b>	<b>0</b>
<b>Total Capital</b>	<b>9,803,600</b>	<b>210,000</b>
<b>PROJECT FUNDING</b>	<b>2016</b>	<b>2017</b>
Municipal Levy	1,719,600	210,000
Contributions from Developers	300,000	
Other Grants	1,616,000	0
Grants - BMTG & GTF & MSI	2,321,000	0
Debenture - Local Improvements	320,000	0
City Debenture	1,020,000	0
Water Operating	707,000	0
Sanitary Operating	240,000	0
Proceeds on Disposal	236,000	0
Reserve-Equipment Replacement	965,000	0
Reserve-Computer Replacement	145,000	0
Reserve-General Capital & Other	214,000	0
<b>Total Project Funding</b>	<b>9,803,600</b>	<b>210,000</b>

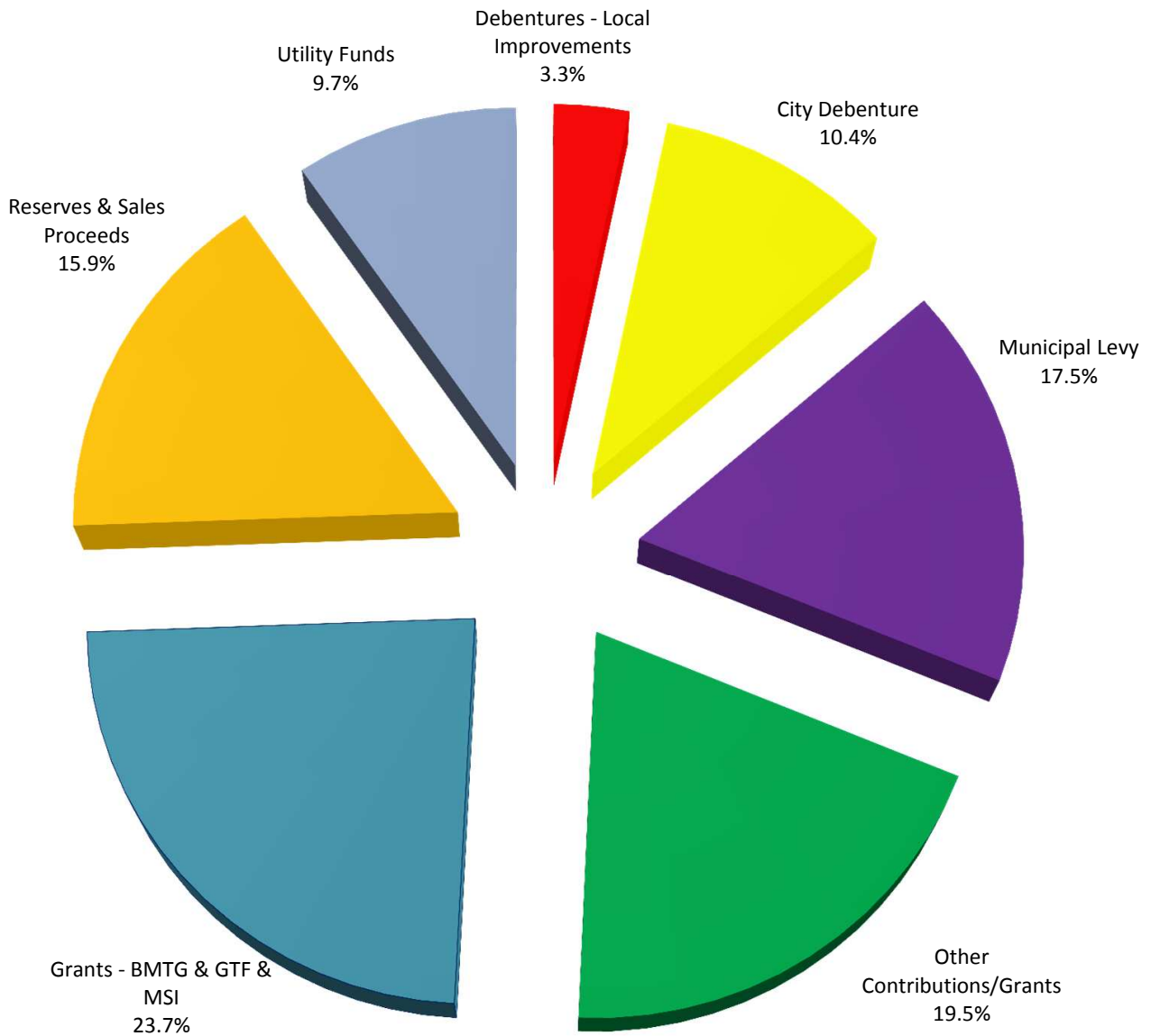
**City of Camrose  
Capital Budget  
Total Project Costs by Department**

**2016 Total Capital = \$9,803,600**



**City of Camrose  
Capital Budget  
Total Project Funding by Source**

**2016 Total Capital = \$9,803,600**



## Capital Projects Community Services

PROJECT COSTS	2016
<b><u>Community Services-Facilities - Capital</u></b>	
<b>Facilities-Buildings/Improvements</b>	
349 - Bill Fowler Centre - Re-Roof	25,000
727 - Tennis Court - Kin Park	70,000
842 - Cemeteries - Columbarium	80,000
852 - Aquatic Centre - Refurbishment / Redesign	100,000
<b>Total: Facilities-Buildings/Improvements</b>	<b>275,000</b>
<b>Facilities-Vehicles &amp; Equipment</b>	
567 - Ice Resurfacer Replacement-Facilities Unit 701	120,000
<b>Total: Facilities-Vehicles &amp; Equipment</b>	<b>120,000</b>
<b>Total: Community Services-Facilities - Capital</b>	<b>395,000</b>
<b><u>Golf Course</u></b>	
<b>Golf Course - Vehicles &amp; Equipment</b>	
504 - Golf Course - Toro 328D (Unit 630)	36,000
674 - G/C - Utility Cart Replacement #631	12,500
835 - Golf Course - Debris Blower (new to fleet)	10,300
<b>Total: Golf Course</b>	<b>58,800</b>
<b><u>Community Services-Parks - Capital</u></b>	
<b>Parks-Play Areas</b>	
219 - Stoney Creek Daypark	408,000
234 - Playground Equipment Rehabilitation	125,000
800 - CBD Pocket Park - 4952 - 50 St	22,700
<b>Total: Parks-Play Areas</b>	<b>555,700</b>
<b>Parks-Trails</b>	
484 - Bridge Maintenance - Parks Trails	36,000
821 - Parks - Stoney Creek Stairs	34,000
823 - Parks - Land Bridge (Cascades)	20,000
<b>Total: Parks-Trails</b>	<b>90,000</b>
<b>Parks-Vehicles &amp; Equipment</b>	
173 - Chipper - Parks Unit 837	50,000
557 - Parks Equipment - Sweepstar Sweeper (Replace Unit 831)	50,000
558 - Parks Equipment - Mower Replacement (Replace Unit 851)	28,000
730 - Parks - Replace Walk Behind Mower - Unit 826	10,000
<b>Total: Parks-Vehicles &amp; Equipment</b>	<b>138,000</b>
<b>Total: Community Services-Parks - Capital</b>	<b>783,700</b>
<b>Total Community Services Capital - Project Costs</b>	<b>1,237,500</b>
<b>PROJECT FUNDING</b>	<b>2016</b>
Municipal Levy	388,000
Water Operating	35,000
Other Grants	204,000
Reserves	214,000
Grant - MSI	100,000
Proceeds on Disposal	36,000
Reserve-Equipment Replacement	260,500
<b>Total Project Funding</b>	<b>1,237,500</b>

## **Capital Projects Community Services**

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### **PROJECT DESCRIPTIONS**

#### **Community Services-Facilities - Capital**

Project 727 - Tennis Court - Kin Park - resurfacing of existing tennis courts at Kin Park. Due to the fact that these courts are sitting overtop of the City's water reservoir, these courts need to be resurfaced from time to time to help prevent the migration of water into the membrane of the roof of the reservoir. In time, Administration is hoping to relocate the tennis courts to another location so that the existing surface can be removed and the area relandscaped with proper drainage.

Project 842 - Cemeteries - Columbarium - The City of Camrose provides this service as another option for burials in the Valley view Cemetery. The columbarium is a granite structure with niches that can hold cremains in safe and respectful setting.

Project 852 - Aquatic Centre - Refurbishment / Redesign - In the near term, replacing the Aquatic Centre with a new facility has been deferred. Understanding the need for improvements to the aquatic centre, significant funds are being dedicated to an extensive refurbishment of the existing facility. In 2016, there is a need for external consulting support to assist with the refurbishment design and ensure the use of funds is fully optimized in an attempt to please all user groups.

#### **Community Services-Parks - Capital**

Project 219 - Stoney Creek Daypark - the Stoney Creek Day Park revitalization includes a redesign of the parking area drainage and parking stall layout, the construction of a new mini adventure play area that meets CSA, a redesign of the ski staging area for better teaching opportunities for the young skiers, and finally an addition of a family picnic / gathering place with benches, tables and possibly an eating shelter

Project 234 - Playground Equipment Rehabilitation: 2016 - Century Meadows Playground - aging and outdated structure resulting in some safety issues being identified. Project involves the removal / replacement of existing playground structure.

Project 800 - CBD Pocket Park - Funds designated for the development of a terms of reference and implementation of park space on Main Street.

Project 484 - Bridge Maintenance - Parks Trails - Jubilee Park Trail bridge in 2016

Project 821 - Parks - Stoney Creek Stairs - Replace old ties with above ground system, and enhance landscaping

Project 823 - Parks - Land Bridge (Cascades) - establish a land bridge over drainage ditch utilizing manhole barrels

## Capital Projects Corporate & Protective Services

PROJECT COSTS	2016	2017
<b><u>Fire Services Capital</u></b>		
<b>Fire - Building Capital</b>		
670 - Fire - Window Replacement due to Seal Leakages	25,000	
<b>Total: Fire - Building Capital</b>	<b>25,000</b>	
<b>Fire-Vehicles</b>		
511 - Fire - 1/2 Ton Training Truck Replacement (Unit 202)	60,000	
<b>Total: Fire-Vehicles</b>	<b>60,000</b>	
<b>Total Fire Services Capital</b>	<b>85,000</b>	
 <b><u>Communications</u></b>		
847 - Communications - Building Branding	27,600	
<b>Total: Communications - Capital</b>	<b>27,600</b>	
 <b><u>Information Technology Services</u></b>		
<b>IT Services - Infrastructure Capital</b>		
101 - Server Upgrades	80,000	
498 - Disk to Disk Backup Solution	50,000	50,000
516 - Phone System Upgrade	50,000	
657 - Enterprise Wide Management System	300,000	
663 - Storage Area Network	60,000	60,000
794 - Replace Large Xerox Plotter	35,000	
796 - IT Data Centre Fire Suppression	70,000	
98 - Network Fibre Installation	60,000	
<b>Total: IT Services - Infrastructure Capital</b>	<b>705,000</b>	<b>110,000</b>
 <b>Total Corporate &amp; Protective Services Capital</b>	<b>817,600</b>	<b>110,000</b>
 <b><u>PROJECT FUNDING</u></b>	<b>2016</b>	<b>2017</b>
Municipal Levy	642,600	110,000
Reserve-Computer Replacement	115,000	
Reserve-Equipment Replacement	60,000	
<b>Total Project Funding</b>	<b>817,600</b>	<b>110,000</b>



## **Capital Projects**

### **Corporate & Protective Services**

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#### **PROJECT DESCRIPTIONS**

##### **Communications**

Project 847 - Communications - Building Branding - An extension of the City's branding program. Updating the brand images and signage at City owned Facilities.

##### **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 & Project 663 - Storage Area Network: Proposed budgets include sizing, design and installation of a Storage Area Network (SAN) and a comprehensive Backup and Disaster Recovery (DR) System. While not necessarily reliant on one another there is added value to revamping live data storage methods in conjunction with implementing a new backup solution. Migrating from local server storage to centralized (SAN) storage gives City IT greater flexibility when managing data, deploying new products and services, and managing regular equipment lifecycles all while ensuring business continuity with a reliable and comprehensive frontline storage as well as a backup and comprehensive DR solution.

Project 516 - Phone System Upgrade: Phone systems to be updated to be compatible with new systems at the City Hall many of these systems are coming to end of life.

Project 657 - Enterprise Management Wide System: Process of incorporating software that replaces many standalone systems used by individual departments and integrates the functions into a single solution that houses the authoritative data and integrates seamlessly with our corporate GIS.

Project 794 - Replace Large Xerox Plotter in Engineering Department. Funded from Computer Replacement Reserve.

Project 796 - IT Data Centre Fire Suppression: Involves the engineering and installation of a dry fire suppression in the City Hall data center. The data center in City Hall currently has a water supplied sprinkler system for fire suppression. In the event of a leak, accidental discharge, or fire water will be discharged on several "mission critical" City of Camrose servers, network hardware, and cooling equipment resulting in permanent damage to all hardware and data loss.

Project 98 - Network Fibre Installation - Continue with fibre network installs throughout the City

## Capital Projects Police Protection

PROJECT COSTS	2016
<b><u>Police Capital</u></b>	
<b>Police Technical</b>	
845 - Police- E-Disclosure	25,000
846 - Police- Call Recorder	35,000
506 - Police - Integration Solution	60,000
<b>Total: Police Technical</b>	<b>120,000</b>
<b>Police-Facility</b>	
305 - Police Station-Upgrades	25,000
<b>Total: Police-Facility</b>	<b>25,000</b>
<b>Police-Vehicles</b>	
168 - Police Vehicle Replacement	48,000
309 - Police Vehicle Replacement	48,000
655 - Unmarked Vehicle Replacement	24,000
<b>Total: Police-Vehicles</b>	<b>120,000</b>
<b>Total: Police Capital</b>	<b>265,000</b>
<hr/>	
PROJECT FUNDING	2016
Municipal Levy	260,000
Proceeds on Disposal	5,000
<b>Total Project Funding</b>	<b>265,000</b>

### **PROJECT DESCRIPTIONS**

#### **Police Technical**

Project 845 - Police- E-Disclosure - To develop a process for the electronic release of information to the Crown and Courts thereby reducing the physical copying and delivering of hard copy records. I.T. Services is working with other police agencies in the province to adopt working solutions, which require licence fees associated to the budgeted amounts.

Project 846 - Police- Call Recorder - The Police Service has a legislated requirement to record all E-911 calls, we exceed that and record all phone and radio calls coming in leaving the CPS. This recorder needs replacing at the budgeted amount.

Project 506 - Police - Integration Solution - Our current mugshot/booking software needs to be upgraded to meet other operating systems. This project will allow that to occur while integrating the criminal Livescan (Biometrics) system to create auto down loads and avoid the need for duo entries. A software developer has provided the budgeted quote for this project.

#### **Police-Facility**

Project 305 - Police Station-Upgrades: upgrade to the heating and ventilation systems, and renovate the Exhibit Room.

## Capital Projects -Engineering & Public Works General Administration

PROJECT COSTS	2016
<b><u>Capital - Engineering</u></b>	
<b>Engineering</b>	
795 - Replace GPS Mobile Station	30,000
<b>Total: Engineering</b>	<b>30,000</b>
<b><u>Public Works - Capital</u></b>	
<b>PW-Vehicles &amp; Equipment</b>	
288 - Vehicle Replacement - 3/4 Ton Extended Cab #364	42,000
463 - Vactor Truck Replacement #336	450,000
465 - Smooth Drum Roller Replacement - PW #366	22,500
466 - Tandem Sander Replacement #367	220,000
467 - 2 Ton Crew Cab Truck Replacement #368	60,000
<b>Total: Public Works - Capital</b>	<b>794,500</b>
<b>Total: Engineering &amp; Public Works - General Capital</b>	<b>824,500</b>
PROJECT FUNDING	2016
Reserve-Computer Replacement	30,000
Proceeds on Disposal	190,000
Reserve-Equipment Replacement	604,500
<b>Total Project Funding</b>	<b>824,500</b>

### **PROJECT DESCRIPTIONS**

#### **Capital - Engineering**

Project 795 - Replace GPS Mobile Station - Replacement of existing mobile GPS unit. The current system is used on a daily basis by the City's surveying team. The system is at end-of-life, as the City cannot get parts or servicing of the system. Funded from Computer Replacement Reserve.

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

PROJECT COSTS	2016	2017
<b><u>Capital - Engineering</u></b>		
<b>Arterial Roads</b>		
29 - 48 Avenue Service Road Upgrades	200,000	
580 - Community Wayfinding Signage	100,000	100,000
628 - Camrose Drive Rehab (Parkview Drive to 39 Street)	970,000	
855 - 48 Ave Overlay (39 St to Hwy 26)	280,000	
857 - 48 Ave Intersection Rehab (66 St, Mt. Pleasant Dr.)	80,000	
859 - 68 St Overlay (50 Ave to CP tracks)	180,000	
860 - 39 St Rehabilitation (48 Ave to 47A Ave)	50,000	
861 - Grand Drive / 50 Ave rehabilitation (48 Ave to 58 St)	450,000	
<b>Total: Arterial Roads</b>	<b>2,310,000</b>	<b>100,000</b>
<b>Local Roads</b>		
530 - 47 St Overlay (49 Ave to 50 Ave)	100,000	
579 - Augustana Area Infrastructure Upgrades	200,000	
633 - Mt Pleasant Dr Overlay - Parkview Dr to 58 St	150,000	
856 - 50 Ave Overlay (53 St to 52 St)	160,000	
<b>Total: Local Roads</b>	<b>610,000</b>	<b>0</b>
<b>Total: Roads, Lights &amp; Signals</b>	<b>2,920,000</b>	<b>100,000</b>

PROJECT FUNDING	2016	2017
Municipal Levy	379,000	100,000
Grants - BMTG & GTF	2,221,000	0
Debenture - Local Improvements	320,000	0
<b>Total Project Funding</b>	<b>2,920,000</b>	<b>100,000</b>

## **Capital Projects - Engineering & Public Works**

### **Roads, Lights & Signals**

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#### **PROJECT DESCRIPTIONS**

##### **Arterial Roads**

Project 29 - 48 Avenue Service Road Upgrades: Upgrade the pavement, street lights and sidewalks along 48 Avenue in the areas constructed with Service roads. Work needs to be done with property owners to confirm design features and possibly remove some service roads as recommended in 1992 study. Pavement and sidewalk condition demand action in near future. Complete study in 2016 with upgrades in future years (starting in 2018). As this project will also affect the adjacent sections of 48 Avenue, some of the rehabilitation work for the adjacent 48 Avenue will need to be deferred (as compared to recommendations in the 2015 Tetra Tech study) to minimize throw-away costs for rehabilitation.

Project 580 - Community Wayfinding Signage: Branding and wayfinding signage program

Project 628 - Camrose Drive Rehab (Parkview Drive to 39 Street) - Rehabilitation of Camrose Drive from Parkview Drive to 39 Street, plus spot repairs at various locations along 68 Street and Camrose Drive outside those limits. As a result of the Tetra Tech report from 2015, a number of locations along 68 Street / Camrose Drive were identified as needing rehabilitation.

Project 855 - 48 Ave Overlay (39 St to Hwy 26) - Based on recommendations from 2015 Tetra Tech study, this project will involve spot repairs and overlay to 48 Avenue, from 39 Street to east of Hwy 26 intersection, both directions.

Project 857 - 48 Ave Intersection Rehab (66 St, Mt. Pleasant Dr.) - Full intersection rehabilitation at 48 Avenue / 66 Street, as well as at 48 Avenue / Mt. Pleasant Dr. These locations have experienced significant rutting & distress as a result of age and regular wear & tear. Spot repairs & overlay of intersection to extend life of facility. Not specifically identified in the Tetra Tech study, which mostly focused on sections between intersections.

Project 859 - 68 St Overlay (50 Ave to CP tracks) - Rehabilitation of 68 St from 50 Ave to CPR Tracks. As a result of the Tetra Tech report from 2015, a number of locations along 68 Street / Camrose Drive were identified as needing rehabilitation.

Project 860 - 39 St Rehabilitation (48 Ave to 47A Ave) - Rehabilitation of 39 Street from 48 Avenue to 47A Avenue. Project involves spot repairs / localized rehab along this section of roadway to help extend life. Eventually, a more comprehensive rehabilitation of this roadway will be required, as outlined in the Tetra Tech study.

Project 861 - Grand Drive / 50 Ave rehabilitation (48 Ave to 58 St) - Rehabilitation of Grand Drive / 50 Ave from lane north of 48 Ave to lane west of 58 St. Will mostly involve a 50mm mill and fill, although one section will require a full-depth mill and inlay.

##### **Local Roads**

Project 530 - 47 St Overlay (49 Ave to 50 Ave): Surface deterioration over time has necessitated an overlay of this section of roadway. Some minor concrete replacements.

Project 579 - Augustana Area Infrastructure Upgrades: The recently approved Augustana Area Redevelopment Plan identified a number of short term upgrades that were recommended in the 5 to 7 year timeframe in support of the overall plan which had a 30 year timeframe. Planned upgrades will mostly focus on pedestrian connectivity within the area, and will include: installation of new sidewalks / trails along 46 Ave, and sidewalk rehabilitation / replacement along 46 St. Further rehab in the area will need to be reviewed and budgeted for in future years.

Project 633 - Mt Pleasant Dr Overlay - Parkview Dr to 58 St: Surface deterioration over time has necessitated an overlay of this section of roadway. Some minor concrete replacements.

Project 856 - 50 Ave Overlay (53 St to 52 St) - Based on recommendations from Tetra Tech study, this project will involve a rehabilitation (mill and fill, overlay as needed) of 50 Avenue, between 53 Street and 52 Street.

## Capital Projects - Engineering & Public Works Airport

PROJECT COSTS	2016
<b><u>Capital - Engineering - Airport</u></b>	
15 - Hangar Lot Development	300,000
797 - Airport - FOD Boss 8 Ft	12,000
<b>Total: Airport - Capital</b>	<b>312,000</b>

PROJECT FUNDING	2016
Grants - Other	12,000
Contributions from Developers	300,000
<b>Total Project Funding</b>	<b>312,000</b>

### **PROJECT DESCRIPTIONS**

#### **Airport**

Project 15 - Hangar Lot Development - Continued development of airport hangar lots, to be made available for lease. Additional hangar lots will increase air traffic at Airport, and will reduce the overall municipal subsidy of airport operations (through additional lease revenue and fuel sales). Servicing of additional hangar lots to be completed over time, with City front-ending construction costs & recovering its costs through developer contributions

Project 797 - FOD Boss 8 Ft - Purchase of Foreign Object Debris (FOD) collection device for the Camrose Airport to facilitate the collection of material from the runway and other paved surfaces that might be taken up in an impeller / propeller and cause damage to aircraft. This is typically only needed on an infrequent basis, such as before major events (Snowbirds, Fly-in breakfast, etc.) Currently, the City uses a unit from another facility. However, we have been advised that this unit will no longer be made available. As this is requested in support of aviation events at the Camrose Airport, Administration hopes to engage the Camrose Flying Club to submit a grant application for this purchase (the City is not eligible for funding under the applicable grant program). Purchase would only proceed if the Flying Club is successful on this grant application.

## Capital Projects - Engineering & Public Works

### Storm Systems

PROJECT COSTS	2016
<b><u>Capital - Engineering - Storm Systems</u></b>	
<b>Ponds &amp; Structures</b>	
116 - Storm Structure Upgrades	50,000
300 - Mirror Lake Spillway Upgrade	800,000
700 - CN Pond Inlet Drainage Channel Improvements and Upgrading	600,000
<b>Total: Storm Sewers - Capital</b>	<b>1,450,000</b>

PROJECT FUNDING	2016
Municipal Levy	50,000
Grants - Other	1,400,000
<b>Total Project Funding</b>	<b>1,450,000</b>

#### **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.

Project 300 - Mirror Lake Spillway Upgrade - will include construction of a new potable waterline around the spillway structure so that the existing waterline that runs under the spillway can be abandoned. This work will significantly reduce the risk of spillway washout due to watermain leaking / breaks. Project is dependent on grant funding. If not received, it will be deferred.

Project 700 - CN Pond Inlet Drainage Channel Improvements and Upgrading - Restoration of the CN pond inlet channel from 41 St to CN pond, plus repairs at CN pond inlet (erosion). An area of land was acquired by the City in 2014 to facilitate this capital project. Ongoing erosion is happening along this ditch, as the current ditch (constructed back in the early 1970's) does not have sufficient capacity to accommodate current flows. Project is dependent on grant funding. If not received, it will be deferred.

## Capital Projects - Utilities

### Capital Projects - Utilities - Water Systems

PROJECT COSTS	2016
<b>Capital - Water Systems</b>	
<b>Supply-Water System</b>	
849 - Backup Power - Raw Water Lake Station	400,000
<b>Total: Distribution-Water System</b>	<b>400,000</b>
<b>Reservoir/Pump Stations</b>	
112 - PLC Upgrades	182,000
<b>Total: Reservoir/Pump Stations</b>	<b>182,000</b>
<b>Treatment-Water System</b>	
140 - Water Treatment Plant Pump Replacements	130,000
<b>Total: Treatment-Water System</b>	<b>130,000</b>
<b>Water-Vehicles &amp; Equipment</b>	
468 - 1 Ton Service Truck replacement - Water #377	45,000
<b>Total: Water-Vehicles &amp; Equipment</b>	<b>45,000</b>
<b>Total: Water System - Capital</b>	<b>757,000</b>
PROJECT FUNDING	2016
Water Operating	672,000
Sanitary Operating	40,000
Proceeds on Disposal	5,000
Reserve-Equipment Replacement	40,000
<b>Total Project Funding</b>	<b>757,000</b>

#### **PROJECT DESCRIPTIONS**

Project 849 - Backup Power - Raw Water Lake Station - involves the provision of backup power generation at the newly constructed raw water pumping station at Driedmeat Lake (the lake station). This allows the City to reduce the risk of extended service interruptions, as well as provides the City with the ability to eliminate dependency on the aging reservoir at HLPS #2.

Project 112 - PLC Upgrades: Existing PLCs (programmable logic controllers, or the computers which control the mechanical equipment) at all pump stations & at the water treatment plant are aging and will be in need of replacement. At the present time we have ten stations that are controlled by PLCs. Complete assessment to determine the best available & most economical technology, followed by systematic replacement of units. Affected facilities include: High Lift Pumping Station (HLPS) #2 (1 unit), HLPS #3 (1 unit), water treatment plant (4 units), Duggan Park Booster Station (1 unit), South Lift Station (1 unit), Grinder station (1 unit), Blower station (1 unit), and Cornerstone lift station (1 unit).

Project 140 - Water Treatment Plant Pump Replacements: Various pumps at the City's water treatment plant are over 20 years old and are in need of attention (including clearwell and filter backwash pumps and the lime sludge pump). Complete assessment of pumps, and re-build or replace, as needed. It is anticipated that for each type of pump, a replacement pump will be purchased & installed in order to allow one of the existing pumps to be taken out of service and sent away for analysis and re-build. The refurbished pump would then be switched out with other existing pumps for similar analysis and work until all pumps are upgraded. This will also benefit the City by having in stock a spare pump which is known to work and which can be put into service on short notice.



## Capital Projects - Utilities Wastewater Systems

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<b>PROJECT COSTS</b>	<b>2016</b>
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**Capital - Wastewater Systems**

**Wastewater - Capital**

**Collection-Sanitary Sewer**

851 - Stoney Creek Centre trunk relocation	200,000
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<b>Total: Collection-Sanitary Sewer</b>	<b>200,000</b>
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<b>PROJECT FUNDING</b>	<b>2016</b>
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Sanitary Operating	200,000
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<b>Total Project Funding</b>	<b>200,000</b>
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**PROJECT DESCRIPTIONS**

Project 851 - Stoney Creek Centre trunk relocation: Installation of a new sewer line to divert sanitary flows from the Stoney Creek Centre to a new location on the main sanitary trunk line in the creek valley. The current sewer line crosses Camrose Creek via a "land bridge" located SE of the Centre. The land bridge also contains a number of buried culverts (size & age unknown) which are constantly being plugged up by beavers, causing significant flooding upstream and creating risk of washout in major storm events. Community Services has identified a desire to replace the existing land bridge with a new pedestrian bridge (designed to continue to allow pedestrian and cross-country skiers to cross at the same time, much like the existing scenario). Prior to the removal of the land bridge, the existing sanitary flows need to be diverted so that the existing sanitary line can be removed with the bridge replacement.

## Capital Projects - Utilities Waste Management

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<b>PROJECT COSTS</b>	<b>2016</b>
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**Capital - Wastewater Systems**

**Waste Management - Capital**

831 - Waste Management - Tote Purchase	1,020,000
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<b>Total: Waste Management</b>	<b>1,020,000</b>
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<b>PROJECT FUNDING</b>	<b>2016</b>
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Debenture	1,020,000
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<b>Total Project Funding</b>	<b>1,020,000</b>
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**PROJECT DESCRIPTIONS**

Project 831 - Waste Management - Tote Purchase - Purchase of collection totes (containers) for the automated collection of residential solid waste and yard waste.