



2025 and 2026 Capital Budget



Approved December 16, 2024

City of Camrose
Capital Budget 2025 & 2026 Projects
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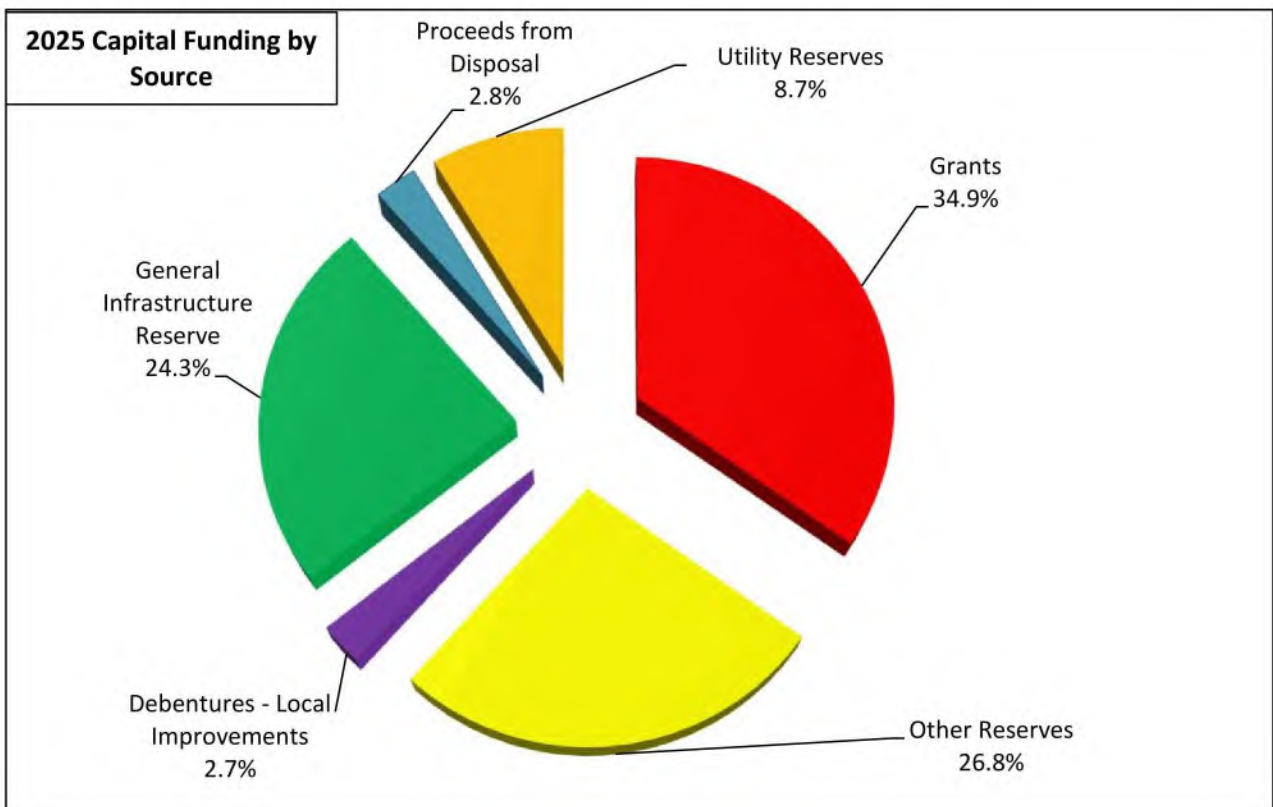
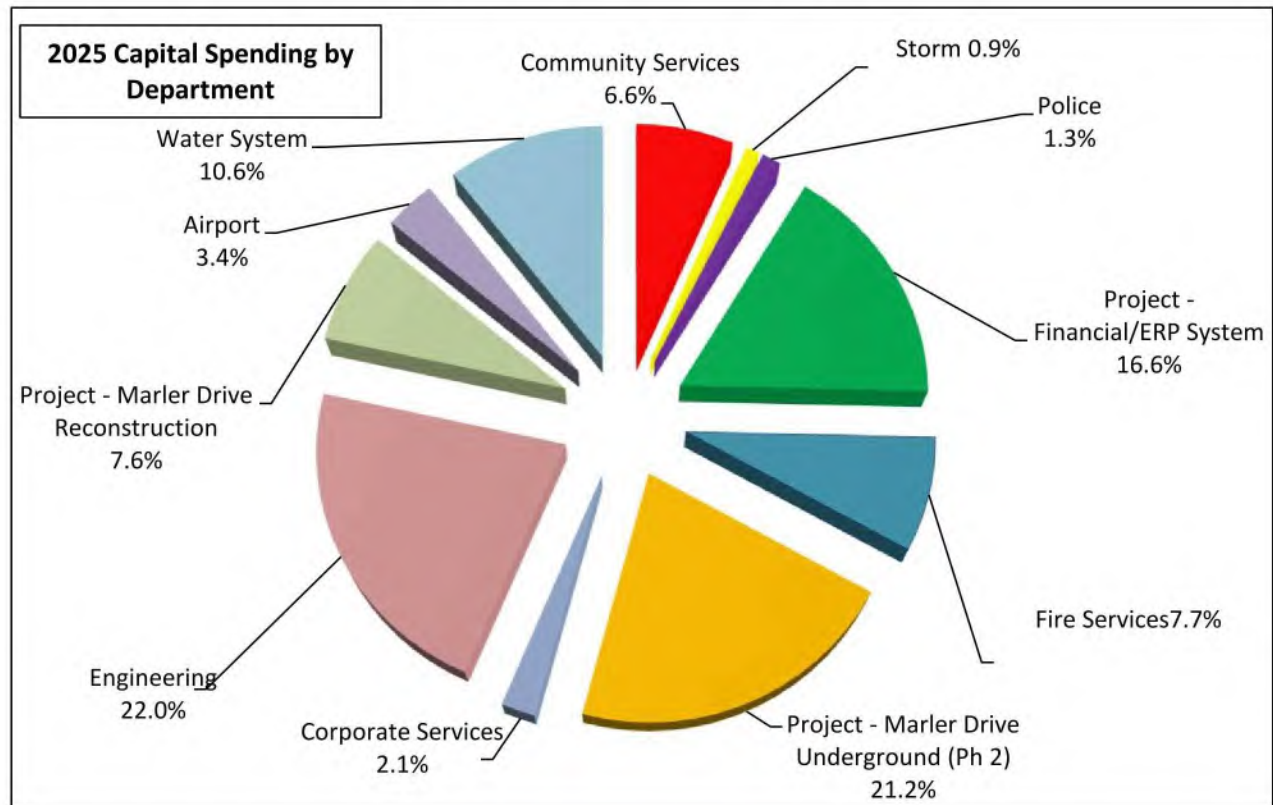
Summary Table - Total Costs 2025 & 2026 & Multi-Year Capital Projects

PROJECT COSTS	2025	2026
<u>Capital - Community Services</u>		
Cemeteries	75,000	-
Facilities	85,000	625,000
Parks	844,000	646,000
Golf Course	100,000	355,500
Total Community Services	1,104,000	1,626,500
<u>Capital - Corporate & Protective Services</u>		
Fire	1,292,000	700,000
General Administration & Financial Services	75,000	100,000
Information Technology	3,086,000	1,714,000
Total Corporate & Protective Services	4,453,000	2,514,000
Capital - Police Protection	215,000	670,000
<u>Capital - Engineering Services</u>		
General Operating		
General Administration	55,000	-
Vehicles & Equipment	1,256,000	335,000
Roads, Lights & Signals	3,671,000	2,987,000
Storm Systems	150,000	890,000
Airport	580,000	300,000
Total Engineering Services - Operating	5,712,000	4,512,000
Utilities		
Water Systems	5,351,000	9,326,000
Wastewater Systems	-	-
Recycling	-	-
Waste Management	-	-
Total Engineering Services - Utilities	5,351,000	9,326,000
Total Capital	16,835,000	18,648,500

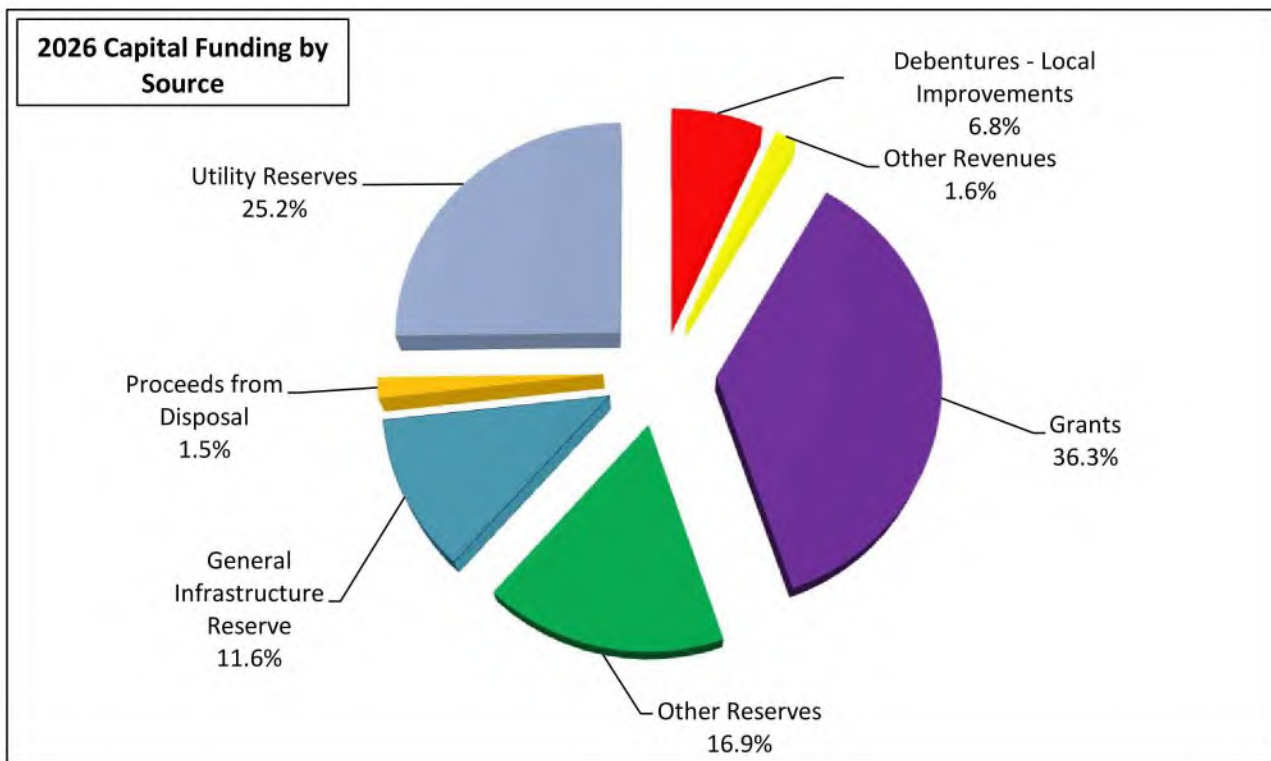
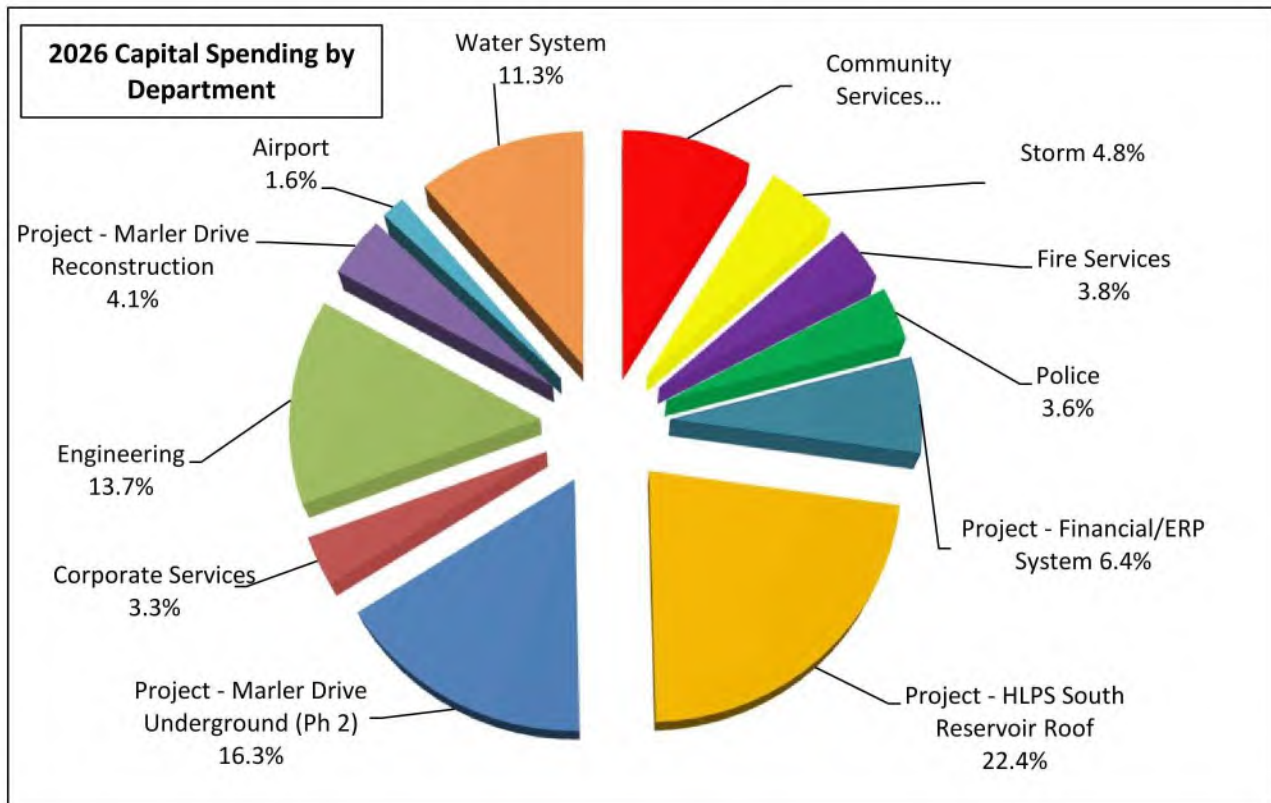
Summary Table - Total Funding 2025 & 2026 & Multi-Year Capital Projects

PROJECT FUNDING	2025	2026
Grants		
Grants - Municipal Sustainability Initiative (MSI) / Local Government Fiscal Framework (LGFF)	4,213,000	5,058,000
Grants - Canada Community Building Fund (CCBF)	1,120,000	1,153,000
Grants - Strategic Transportation Infrastructure Program (STIP)	435,000	-
Grants - Alberta Municipal Water/Wastewater Partnership (AMWWP)	100,000	567,228
	5,868,000	6,778,228
 Debenture - Local Improvements	 447,500	 1,270,361
 Contributions from Developers/Other Revenue	 -	 300,000
 Proceeds on Disposal	 463,500	 283,500
 Reserves		
Reserve-Equipment Replacement	1,455,500	1,208,000
Reserve-Fire Equipment Replacement	800,000	700,000
Reserve-Computer Replacement	-	120,000
Reserve-Water Utility	1,133,000	2,934,772
Reserve-Wastewater Utility	325,000	1,769,000
Reserve-Police Infrastructure	200,000	655,000
Reserve-Transportation Infrastructure	1,498,500	395,639
Reserve-Carryforward Funding	331,031	70,000
Reserve-Municipal Land	226,000	-
Reserve-General Infrastructure	4,086,969	2,164,000
	10,056,000	10,016,411
 Total Project Funding	 16,835,000	 18,648,500

**City of Camrose
Capital Budget
2025 Total Capital = \$16,835,000**



**City of Camrose
Capital Budget
2026 Total Capital = \$18,648,500**



Capital Projects Community Services

PROJECT COSTS	2025	2026
<u>Cemeteries</u>		
842 - Cemeteries - Columbarium	75,000	-
Total: Cemeteries - Capital	75,000	-
<u>Community Services-Facilities - Capital</u>		
Facilities-Buildings/Improvements		
1061 - Library - Replacement Roof Membrane	-	5,000
1062 - Library - Replacement Windows	-	120,000
1159 - Max McLean - Sealing Off Trench	30,000	-
1170 - Library - Elevator Upgrades	50,000	50,000
1171 - Mayer Aquatic Centre - Boiler Replacements	5,000	200,000
1173 - Mayer Aquatic Centre - Pump Room Ventilation	-	40,000
Total: Facilities-Buildings/Improvements	85,000	415,000
Facilities-Vehicles & Equipment		
686 - Replace Unit #703 - Olympic Ice Resurfacers	-	210,000
Total: Facilities-Vehicles & Equipment	-	210,000
Total: Community Services-Facilities - Capital	85,000	625,000
<u>Golf Course</u>		
Golf Course - Vehicles & Equipment		
587 - Golf Course - Toro RM 3500D (Unit 610)	-	73,000
588 - Golf Course - Toro Procore 648 (Unit 611)	-	64,000
589 - Golf Course - Toro Reelmaster 5410 (Unit 606)	-	129,000
733 - Golf Course - Toro Pro Force Debris Blower (Unit 626)	-	20,000
739 - Golf Course - Toro Workman (Unit 603)	56,000	-
740 - Golf Course - JD Gator TX (Unit 632)	-	16,500
885 - Golf Course - Utility Cart (Unit 612)	-	27,000
888 - Golf Course - Pro Pass Topdresser (Unit 617)	-	26,000
934 - Golf Course - Sprayer (Unit 629)	44,000	-
Total: Golf Course	100,000	355,500

Capital Projects Community Services

PROJECT COSTS	2025	2026
Community Services-Parks - Capital		
Parks-Play Areas		
234 - Playground Equipment Rehabilitation	60,000	-
Total: Parks-Play Areas	60,000	-
Parks-Trails		
1122 - Stoney Creek Estates Trail Extension	226,000	-
217 - Trail System Upgrades	210,000	225,000
Total: Parks-Trails	436,000	225,000
Parks-Vehicles & Equipment		
173 - Replace Unit #830 - Parks - Chipper	-	82,000
551 - Replace Unit #806 - Parks - F2690 Mower	45,000	-
554 - Replace Unit #815 - Parks - Toro Mower	-	218,000
605 - Replace Unit #808 - Parks - Trideck Mower	218,000	-
696 - Replace Unit #819 - Parks - Dodge 1-Ton with Box & Hoist	-	110,000
805 - Replace Unit #842 - Parks - Walk Behind Mower	-	11,000
1185 - Parks - Addition of Spider Lift	85,000	-
Total: Parks-Vehicles & Equipment	348,000	421,000
Total: Community Services-Parks - Capital	844,000	646,000
Total Community Services Capital - Project Costs	1,104,000	1,626,500

PROJECT FUNDING	2025	2026
Reserve - General Infrastructure	345,000	570,000
Reserve - Carryforward Funding	85,000	70,000
Reserve - Equipment Replacement	358,000	806,000
Reserve - Municipal Land	226,000	-
Proceeds on Disposal	90,000	180,500
Total Project Funding	1,104,000	1,626,500

Capital Projects

Community Services

PROJECT DESCRIPTIONS

Cemeteries - Capital

Project 842 - Cemeteries - Columbarium - Based on demand, it is anticipated that an additional columbarium will be required in 2025.

Community Services-Facilities - Capital

Project 1061 - Library - Replacement Roof Membrane - Due to the age of the facility, the roof membrane may need to be replaced in 2027. A condition analysis is to be undertaken in 2026 to confirm if replacement is necessary.

Project 1062 - Library - Replacement Windows - Due to the age of the facility and condition of the windows, they are scheduled to be replaced in 2026.

Project 1159 - Max McLean - Sealing Off Trench - Sealing off the opening in the trench between the plant room and the hallway. We will use a rigid and fast-curing firestop foam with excellent water resistance to help create a fire, smoke and moisture barrier around cable and mixed penetrations.

Project 1170 - Library - Elevator Upgrades - Equipment Condition Report completed in 2024 identified several maintenance concerns to be addressed over the next couple of years.

Project 1171 - Mayer Aquatic Centre - Boiler Replacements - Existing boilers fail to communicate with each other through the building management system. They are running inefficiently requiring more maintenance.

Project 1173 - Mayer Aquatic Centre - Pump Room Ventilation - Currently there is not air movement in the pump room. Motor drives, VFD's are being exposed to a less than ideal environment reducing their useful life.

Community Services-Parks - Capital

Project 234 - Playground Equipment Rehabilitation - Project focus is on minor repairs/replacements of equipment in a number of playgrounds.

Project 1122 - Stoney Creek Estates Trail Extension - With partial development in this area, the City will front end funding of the full extension of the trail, to be reimbursed from future development.

Project 217 - Trail System Upgrades - Ongoing maintenance and resurfacing of paved trails throughout the City. 2025 will see some improvements on Mirror Lake South, East Loop Only, and Valleyview East, North Trail from Valleyview Drive to Concrete Access at 2705-56 Street. 2026 efforts will be on Camrose Drive Berm from Enevold Drive to Parkview Drive, and Arena Trail, N. Side of 44 Ave East of 53 Street.

Capital Projects

Corporate & Protective Services & Other

PROJECT COSTS	2025	2026
<u>Fire Services Capital</u>		
Fire - Infrastructure Capital		
941 - Fire - Training Grounds	492,000	-
Total: Fire - Building Capital	492,000	-
Fire-Vehicles		
676 - Fire - E-One Bronto Ladder Truck Unit 214	800,000	700,000
Total: Fire-Vehicles	800,000	700,000
Total Fire Services Capital	1,292,000	700,000
<u>Other Services</u>		
Other - Vehicles		
745 - Replace Unit #104 - Peace Officer	75,000	-
743 - Replace Unit #102 - IT Vehicle	-	45,000
939 - Replace Unit #320 - OH&S	-	55,000
Total Other Services Capital	75,000	100,000
<u>Information Technology Services</u>		
IT Services - Infrastructure Capital		
1025 - Storage Upgrades	-	400,000
1026 - VM Server Upgrades	-	120,000
1053 - Software Solution- Permitting Licensing Land and Asset Management	111,000	-
495 - Firewall Replacements	75,000	-
657 - ERP/Financial System Implementation	2,800,000	1,194,000
98 - Network Fiber Installation	100,000	-
Total IT Services - Infrastructure Capital	3,086,000	1,714,000
Total Capital	4,453,000	2,514,000

PROJECT FUNDING	2025	2026
Proceeds on Disposal	7,500	11,000
Reserve - General Infrastructure	3,496,969	1,594,000
Reserve - Fire Equipment	800,000	700,000
Reserve - Carryforward Funding	81,031	-
Reserve - Computer Replacement	-	120,000
Reserve - Equipment Replacement	67,500	89,000
Total Project Funding	4,453,000	2,514,000

Capital Projects

Corporate & Protective Services & Other

PROJECT DESCRIPTIONS

Fire Services - Infrastructure Capital

Project 941 - Fire - Training Grounds - Fire Training Ground consisting of a 200'x300' area that would accommodate a multiple sea-can based, engineered, NFPA compliant structure which would allow live fire training and rescue operations.

IT Services - Infrastructure Capital

Project 1025 - Storage Upgrades - Regular evergreen, replace and upgrade of the current storage infrastructure.

Project 1026 - VM Server Upgrades - Regular evergreen, replace and upgrade of existing virtual hosts to accommodate increased virtualization requirements.

Project 1053 - Software Solution - Permitting & Asset Management - Multi-year project incorporating Cityworks with the initial focus on permitting and licensing to address various needs within the Community Development and Safety Codes business units to enhance joint work flows, while creating efficiencies in communicating and providing transparency to the public. The project is now implementing the asset management module which will provide support to all business units City wide.

Project 495 - Firewall Replacements - Regular evergreen, replace and upgrade of our current "edge" firewalls.

Project 657 - ERP/Financial System Implementation - In October 2023, the City of Camrose was notified by their software vendor that the system utilized for all finance and HR functions is at end-of-life and will no longer be available as of January 1, 2026. The City immediately initiated a Request For Proposal and selected the UNIT4 ERPx solution and the MUNivers tax and utility solution. Project work commenced in July 2024 with a go-live target of October 2025. Due to the tight timeline, the minimum modules and functionality will be included in Phase I. Dedicated project resources remain to ensure successful post-implementation improvements are identified and resolved.

Project 98 - Network Fiber Installation - Continue with fiber network installation, fusion splicing, and terminations throughout the City. 2025 will focus on completing the west fiber loop from Marler drive and 68th street south to Camrose Drive and east to the Fire Hall. This will complete a redundant loop reducing dependence on our current police station fiber hub. 2026 will focus on the inspection of our current fiber network so that adequate repairs to the current infrastructure can be made in the following years.

Capital Projects Police Protection

PROJECT COSTS	2025	2026
<u>Police Capital</u>		
Police Technical		
1100 - Police - Storage Upgrades	-	400,000
1153 - Police - Livescan	30,000	-
1154 - Police - Hypervisor Hosts Upgrades	-	90,000
Total: Police Technical	30,000	490,000
Police-Facility		
305 - Police Station-Upgrades	50,000	-
Total: Police-Facility	50,000	-
Police-Vehicles		
651 - Police - Photo Radar Van Replacement	40,000	-
652 - Police Vehicle Replacement	80,000	-
653 - Police Vehicle Replacement	-	160,000
655 - Police Unmarked Vehicle Replacement	15,000	20,000
Total: Police-Vehicles	135,000	180,000
Total: Police Capital	215,000	670,000

PROJECT FUNDING	2025	2026
Reserve - Police Infrastructure	200,000	655,000
Proceeds on Disposal	15,000	15,000
Total Project Funding	215,000	670,000

PROJECT DESCRIPTIONS

Police Technical

Project 1100 - Police - Storage Upgrades - Nimble data storage arrays are coming to end of life in 2026 and will no longer receive vendor software support, necessitating replacement. These arrays store all of the shared files as well as recording archives (in-car, interview, phone/radio, etc), police station security video cameras and the virtual hard drives of all of the virtual servers.

Project 1153 - Police - Livescan - The fingerprint scanner located in cells is no longer supported by the manufacturer. If/when it fails, it will need to be replaced. Recommend replacing proactively to reduce downtime. Also requires replacing the cabinet and monitor.

Project 1154 - Police - Hypervisor Hosts Upgrades - We currently operate 3 Dell servers that run our VMWare virtualization cluster. This cluster of physical servers is what houses all of our ~30 virtual Microsoft Windows and Linux servers which powers our organization. These servers are coming to end of life and need to be replaced as part of standard evergreen policies.

Police-Facility

Project 305 - Police Station-Upgrades - Replacement of various building items (chairs, desks) and possible additional office construction project to optimize current space.

Capital Projects - Engineering & Public Works

General Administration

PROJECT COSTS	2025	2026
<u>Capital - Engineering</u>		
Engineering		
746 - Replace Unit #110 - Dodge 1/2 Ton Truck	55,000	-
Total Engineering	55,000	-
<u>Public Works - Capital</u>		
PW-Vehicles & Equipment		
1015 - Replace Unit #397 - Hot Box	-	105,000
288 - Replace Unit #394 - 3/4 Ton Extended Cab	-	65,000
465 - Replace Unit #361 - Smooth Drum Roller	55,000	-
569 - Replace Unit #324 - Spray Patcher	156,000	-
574 - Replace Unit #362 - Tandem Truck	230,000	-
575 - Replace Unit #365 - Tandem Truck	230,000	-
752 - Replace Unit #315 - Ford 1/2 Ton Truck - B/M	-	55,000
763 - Replace Unit #392 - Sweeper	585,000	-
766 - Replace Unit #359 - Ford 1/2 Ton Truck	-	55,000
778 - Replace Unit #309 - Ford 1/2 Ton Truck	-	55,000
Total: PW-Vehicles & Equipment	1,256,000	335,000
Total Public Works & Engineering - General Capital	1,311,000	335,000
PROJECT FUNDING	2025	2026
Proceeds on Disposal	343,000	67,000
Reserve - Equipment Replacement	968,000	268,000
Total Project Funding	1,311,000	335,000

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

PROJECT COSTS	2025	2026
Capital - Engineering		
Lights & Signals		
28 - Ongoing Traffic Signals Upgrades	435,000	-
Total: Lights & Signals	435,000	-
 Arterial Roads		
1082 - Marler Drive Reconstruction (Asphalt, Sidewalk, Curb & Gutter) - Parkview Dr. to Mt. Pleasant Dr.	310,000	-
1090 - Marler Drive Reconstruction (Asphalt, Sidewalk, Curb & Gutter) - Mt. Pleasant Dr. to 68 St.	964,000	762,000
1137 - 48 Avenue Rehabilitation from 53 Street to 56 Street	515,000	-
1151 - 48A Avenue Overlay (50 Street to 53 Street)	-	190,000
904 - Arterial Road Intersection Rehab (various locations, non LIMP)	80,000	80,000
Total: Arterial Roads	1,869,000	1,032,000
 Local Roads		
1037 - 50A Ave., 65 St., 65A St. North of 50 Ave. Mono & Overlay	-	320,000
1039 - 49 Ave. from Grand Dr. to 64 St. Overlay, Curb & Gutter, Sep. Walk	362,000	-
1048 - 51 Street from 48 Avenue to 50 Avenue Asphalt Overlay	-	320,000
1140 - 46 Street Sidewalk - 48 Avenue to 49 Avenue (West Side)	75,000	-
1141 - 52 Street from 54 Avenue to 55 Avenue	355,000	-
1152 - 49 Street Sidewalk - 52 Avenue to 53 Avenue	-	160,000
1167 - 50 Avenue from 64 Street to 66 Street	-	390,000
65 - 65-66 Street Overlay & Monolithic Sidewalk Replacement (Enevold to Marler Dr.)	-	685,000
74 - 64 Street from 48 Ave Service Rd to 50 Ave.	515,000	-
913 - Local Roadway Intersection Rehab (various locations, non LIMP)	60,000	80,000
Total: Local Roads	1,367,000	1,955,000
Total: Arterial and Local Roads	3,236,000	2,987,000
 Total: Roads, Lights & Signals	3,671,000	2,987,000

PROJECT FUNDING	2025	2026
Grants - MSI/LGFF	490,000	168,000
Grants - CCBF	1,120,000	1,153,000
Debenture - Local Improvements	447,500	1,270,361
Reserve - Transportation Infrastructure	1,498,500	395,639
Reserve - Carryforward Funding	115,000	-
Total Project Funding	3,671,000	2,987,000

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

PROJECT DESCRIPTIONS

Lights & Signals

Project 28 - Traffic Signals Upgrades - Ongoing upgrades to various traffic signals, pedestrian crossing signals, and/or rail crossing signals throughout the City. Typical improvements may include such items as: replacement of aging signal poles & equipment, upgrading of signal heads to allow for additional turning functions (such as dedicated left turn phases), installation of traffic detection cameras to replace aging roadway loops, and upgrading of traffic cabinets. 2025 priority is to finish off the upgrades at 50 Street and at 51 Street signals.

Arterial Roads

Project 1082 - Marler Drive Reconstruction (Asphalt, Sidewalk, Curb & Gutter) - Parkview Dr. to Mt. Pleasant Drive - Top Lift of Asphalt to complete the reconstruction of Marler Drive from Parkview Drive to east of Mt. Pleasant Drive (Phase 1). The 75mm bottom lift, concrete curb and gutter and concrete separate sidewalk were completed in the fall of 2023.

Project 1090 - Marler Drive Reconstruction (Asphalt, Sidewalk, Curb & Gutter) - Mt. Pleasant Dr. to 68 St. - Phase 2 of the Marler Drive Reconstruction. In conjunction with the deep utility replacement planned, Marler Drive is in need of major rehabilitation. The current condition of the roadway and sidewalk is very poor. Along with the road reconstruction, new curb and gutter and new 1.5m separate walk is required. Phase 2a from Mt. Pleasant Drive to the Greenspace east of 65 Street is to be completed in 2025. Phase 2b is from the greenspace east of 65 Street to the east side of 68 Street to be completed in 2026. Top Lift paving (both Phase 2a and Phase 2b) proposed for 2028.

Project 1137 - 48 Avenue Rehabilitation from 53 Street to 56 Street - Rehabilitation of 48 Avenue (both directions), between 53 Street and 56 Street, including auxiliary lanes on both sides. 50mm milling (full width) and overlay of existing asphalt pavement. Minor replacement of damaged concrete median, catch basins, and concrete curb & gutter only. Includes the intersection at 53 Street and an allowance for the removal of the concrete islands at 56 Street. In addition, Administration is proposing to upgrade the existing pedestrian pedestal flashers to overhead flashers that would be in alignment with the Ped-1 Policy and TAC guidelines.

Project 1151 - 48A Avenue Overlay (50 Street to 53 Street) - As recommended by the 2024 Tetra Tech Pavement Condition Assessment and upon recent site observations, this section of roadway is in need of a 50mm asphalt overlay. New line markings are part of the project. Minor concrete repairs only, including the installation of permanent curb and gutter at the south end of 53 Street, north of Mirror Lake.

Project 904 - Arterial Road Intersection Rehab (various locations) - Full intersection rehabilitation at various locations along the City's various arterial roadways (48 Avenue, 39 Street, 68 Street, Camrose Drive, etc.). These locations have experienced significant rutting & distress as a result of age and regular wear & tear. Spot repairs & overlay of intersection to extend life.

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

Local Roads

Project 1037 - 50A Ave., 65 St., 65A St. North of 50 Ave. Mono & Overlay - Edge Mill and Overlay of 50A Ave, 65 Street and 65A Street. Full 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.

Project 1039 - 49 Ave. from Grand Dr. to 64 St. Overlay, Curb & Gutter, Sep. Walk - Edge Mill and Overlay of 49 Avenue from Grand Drive to 64 Street. Full 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.

Project 1048 - 51 Street from 48 Avenue to 50 Avenue Asphalt Overlay - As recommended by the 2024 Tetra Tech Pavement Condition Assessment and upon recent site observations, this section of roadway is in need of a 50mm asphalt overlay. Due to the cross-fall near 48 Avenue and existing high crown, full width milling will be required. New line markings are part of the project. Minor concrete repairs only.

Project 1140 - 46 Street Sidewalk - 48 Avenue to 49 Avenue (West side) - Replacement of the separate sidewalk on the west side of 46 Street from 48 Avenue to the south side of 4822-46 Street. From the 2021 Sidewalk Condition Assessment and recent site observations, this section of sidewalk is in poor to very poor condition and needs to be replaced. Administration is proposing a 1.5m separate sidewalk to match with the existing sidewalk to the north. The additional sidewalk is recommended as there is sufficient boulevard space for installation and the location is in very close proximity to Charlie Killam School. In addition to the sidewalk, a concrete apron will be installed to access the lane and meet specifications.

Project 1141 - 52 Street from 54 Avenue to 55 Avenue - Total Rehabilitation of 52 Street from 54 Avenue to 55 Avenue including full asphalt removal, additional gravel being added to re-shape road, and two lifts of asphalt (90mm total thickness) to meet Local Road design standards. This section of roadway has already failed in several locations. According to the 2024 Pavement Condition Assessment and recent site observations, a full asphalt replacement is required. In addition, Administration is proposing new 1.2m monolithic curb, gutter and sidewalk on both sides of 52 Street. This section of roadway currently has no sidewalk for pedestrians. Local Improvement is required for the top lift of asphalt and the monolithic curb, gutter and sidewalk.

Project 1152 - 49 Street Sidewalk - 52 Avenue to 53 Avenue - From the 2021 Sidewalk Condition Assessment and recent site observations, this section of sidewalk is in very poor condition and needs to be replaced. In addition to the sidewalk, a concrete apron will be installed to meet City standards. Minor landscaping along sidewalk only following replacement, not full boulevard.

Project 1167 - 50 Avenue from 64 Street to 66 Street - Replacement of the Concrete Sidewalk (Separate and Mono.), Concrete Curb and Gutter, and Asphalt Overlay with Edge Milling for 50 Avenue from 64 Street to 66 Street. Includes allowance for the construction of a cul-de-sac at the east end and removal of the bollards.

Project 65 - 65-66 Street Overlay & Monolithic Sidewalk Replacement (Enevold to Marler Dr.) - Based on recommendations from 2024 Pavement Condition Assessment and recent site observations, this project will involve a rehabilitation (overlay with milling of edges) of 65 St / 66 St, between Marler Drive and Enevold Drive. The 2021 Sidewalk Condition Assessment also recommends full replacement of the monolithic curb, gutter, and sidewalk on both sides of the roadway.

Project 74 - 64 Street from 48 Ave Service Rd to 50 Ave. Curb & Gutter, Sep. Walk - Edge Mill and Overlay of 64 Street North of the 48 Avenue Service Road to 50 Avenue. Full 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. The project will also include the addition of a cul-de-sac of the north end of 64 Street.

Project 913 - Full intersection rehabilitation at various local roadway intersections throughout the City. Similar to work happening along various intersections on 48 Avenue. These locations have experienced significant rutting & distress as a result of age and regular wear & tear. Spot repairs & overlay of intersection to extend life. Not specifically identified in the Tetra Tech study, which mostly focused on sections between intersections. Budget assumes two or three intersections seeing rehabilitation each year. May also consider flanking paving in residential areas where no local improvement component required.

Capital Projects - Engineering & Public Works

Storm Systems

PROJECT COSTS	2025	2026
<u>Capital - Engineering - Storm Systems</u>		
Ponds & Structures		
300 - Mirror Lake Spillway Upgrade	50,000	890,000
700 - CN Pond Inlet Drainage Channel Improvements and Upgrading	100,000	-
Total Storm Sewers - Capital	150,000	890,000

PROJECT FUNDING	2025	2026
Grants - MSI/LGFF	-	890,000
Reserve - General Infrastructure	100,000	-
Reserve - Carryforward Funding	50,000	-
Total Project Funding	150,000	890,000

PROJECT DESCRIPTIONS

Storm Systems

Project 300 - Mirror Lake Spillway Upgrade - \$50K has been approved in 2025 for design/review of maintenance options but is scheduled for 2026. \$890K construction project funded LGFF grants. Potential work to install a cut-off wall on the upstream side of the existing structure to prevent further migration of water under / through the structure. The City has completed various work to reduce the risk of washout of the structure (mud-jacking within existing structure to attempt to plug "holes" in the structure, installation of new watermain around the structure and abandonment of existing watermain that runs under the structure, development of an Operations / Monitoring / Surveillance plan for the structure).

Project 700 - CN Pond Inlet Drainage Channel Improvements and Upgrading - Reinforcement along a short section of an existing drainage channel to protect an underground sanitary sewer pipe. Minor regrading in the area, as well as the installation of a chain link fence on property line to prevent encroachment from adjacent land users. City to continue monitoring drainage channel for erosion, but no additional upgrades at this time.

Capital Projects - Engineering & Public Works Airport

PROJECT COSTS	2025	2026
<u>Capital - Engineering - Airport</u>		
15 - Airport - Hangar Lot Development	-	300,000
434 - Airport - Airside Lighting System Replacement	580,000	-
Total Airport - Capital	580,000	300,000

PROJECT FUNDING	2025	2026
Contributions from Developers	-	300,000
Grants - Strategic Transportation Infrastructure Program	435,000	-
Reserve - General Infrastructure	145,000	-
Total Project Funding	580,000	300,000

PROJECT DESCRIPTIONS

Airport

Project 15 - Airport - 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).

Project 434 - Airport - Airside Lighting System Replacement - This project involves the replacement of the existing airside lighting system (originally installed in 1986 and expanded in 1993) with a modern system. New system would be more reliable and use less electricity than existing system, and could be maintained by City staff and/or local contractors, rather than the current need for external electrical specialists for system maintenance. Failure of existing system would result in airport being inoperable at night or in poor visibility conditions. Project is dependent upon a successful grant application to provide significant funding.

Capital Projects - Utilities

Capital Projects - Utilities - Water Systems

PROJECT COSTS	2025	2026
Capital - Water Systems		
Reservoir/Pump Stations		
1072 - HLPS #3 South Reservoir Roof Replacement (SBS)	50,000	4,180,000
Total: Reservoir/Pump Stations	50,000	4,180,000
Distribution - Water System		
1094 - Marler Drive Underground Replacements (Phase 2) - Mt. Pleasant Dr. to 68 Street	3,566,000	3,046,000
1139 - 41 Street / 51 Avenue / 39 Street Underground Rehab	-	20,000
1143 - 52 Street / 51 Avenue Underground Rehab & Watermain Looping	20,000	805,000
Total: Distribution-Water System	3,586,000	3,871,000
Treatment-Water System		
1014 - WTP - Replace Flat Roof Structure	-	20,000
1067 - WTP - Media Filter Replacement	1,000,000	1,200,000
1069 - WTP - Motor Control Centre Replacements	270,000	-
1168 - Water Treatment Plant Clarifier #2 Rebuild	250,000	-
1169 - Water Treatment Plant - Replace the 2 Pre-Chlorinators and shutoff valves	125,000	-
Total: Treatment-Water System	1,645,000	1,220,000
Water-Vehicles & Equipment		
570 - Replace Unit #370 - 1 Ton Truck - Water	70,000	-
777 - Replace Unit #308 - Ford 1/2 Ton Truck - Water	-	55,000
Total: Water-Vehicles & Equipment	70,000	55,000
Total: Water System - Capital	5,351,000	9,326,000

PROJECT FUNDING	2025	2026
Grants - MSI/LGFF	3,723,000	4,000,000
Grants - Alberta Municipal Water/Wastewater Partnership (AMWWP)	100,000	567,228
Proceeds on Disposal	8,000	10,000
Reserve - Equipment Replacement	62,000	45,000
Reserve - Wastewater Utility	325,000	1,769,000
Reserve - Water Utility	1,133,000	2,934,772
Total Project Funding	5,351,000	9,326,000

Capital Projects - Utilities

Capital Projects - Utilities - Water Systems

PROJECT DESCRIPTIONS

Reservoir/Pump Stations

Project 1072 - HLPS #3 South Reservoir Roof Repl (SBS) - Replacement of existing roof structure with SBS roof assembly on south reservoir at HLPS #3. Removal of existing tennis courts, fencing, trees, etc. Install new membrane and insulation, as well as finished SBS roof assembly. Installation of new chain link fencing to prevent vehicle access onto the reservoir roof, plus re-landscaping around reservoir. Scope similar to what was done in 2024 for north reservoir. Needed to prevent contamination of City's potable water.

Distribution - Water System

Project 1094 - Marler Drive Underground Replacements (Phase 2) - Mt. Pleasant Dr. to 68 Street - Full replacement of all underground utilities (water, sanitary, storm), including services to individual properties. Phase 2a (2025) from Mt. Pleasant Drive to east of 65 Street. Phase 2b (2026) from east of 65 Street to 68 Street. This area has seen a number of watermain or water service breaks. Additionally, past investigations have noted significant issues with the storm main (corrugated metal pipe, that has corroded). Replacement of underground in advance of surface improvements.

Project 1139 - 41 Street / 51 Avenue / 39 Street Underground Rehab - Replacement / relining of underground utilities along 41 Street (51 Avenue to bend north of 48A Avenue), 51 Avenue (39 Street to W of 41 Street), and 39 Street (51 Avenue to 48A Avenue) in advance of surface improvements. Scope includes a combination of open cut and non-destructive installation technologies (sewer relining, directional drilling).

Project 1143 - 52 Street / 51 Avenue Underground Rehab & Watermain Looping - Installation of new watermain (looping for enhanced fire protection) along 51 Avenue (53 Street to 52 Street) and replacement of underground utilities along 52 Street (51 Avenue to 50 Avenue) in advance of surface improvements. Scope includes a combination of open cut and non-destructive installation technologies (watermain directional drilling).

Treatment-Water System

Project 1014 - WTP - Replace Flat Roof Structure - Re-roof WTP Building with an overlay system consisting of added insulation, coverboard, and a monolithic membrane (SBS, TPO or PVC). Existing roof is nearing the end of its usable life, following completion of maintenance program.

Project 1067 - WTP - Media Filter Replacement - Refurbishment of all three media filters within the Water Treatment Plant, including: demolition / removal of existing filter floor and media; design, supply and installation of new filter floor and media; new backwash troughs; installation of new air scour system. Existing filters are original to facility (1988). Filters assessed in 2021, with many operational / structural issues noted (poor filter performance, underdrain system being at or close to end of life, ongoing maintenance requirements).

Project 1069 - WTP - Motor Control Centre Replacements - Replacement of motor control centres (MCC-001 and MCC-002), as they are original to the WTP construction and are beyond end of life. Limited availability of replacement parts.

Project 1168 - Water Treatment Plant Clarifier #2 Rebuild - Rebuild of existing solids removal clarifier.

Project 1169 - Water Treatment Plant - Replace the 2 Pre-Chlorinators and shutoff valves.