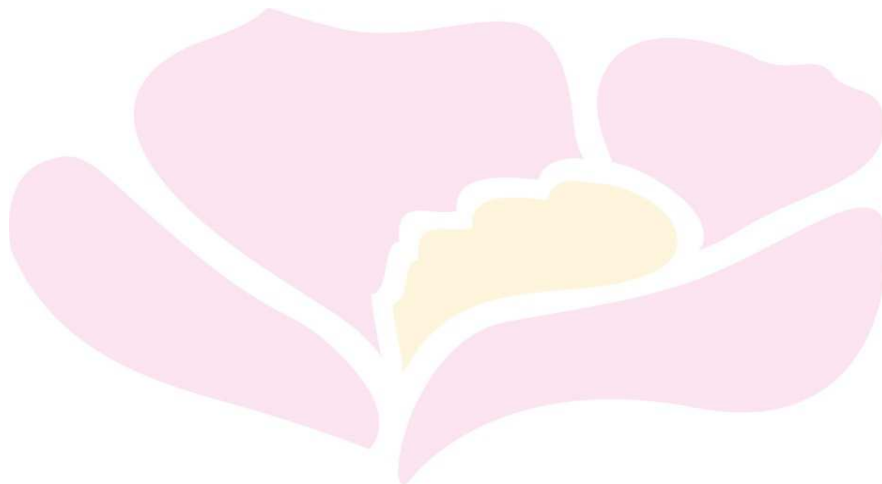




## 2020 Capital Budget

Approved December 16, 2019



**City Of Camrose  
Capital Budget 2020 Projects  
Contents**

Summary Table - Project Costs .....	1
Summary Table - Project Funding .....	2
Charts - Capital Spending by Department and Funding by Source .....	3
<u>General Capital Fund - Project Details</u>	
Community Services .....	4
Corporate & Protective Services & Other.....	6
Police Protection .....	8
Engineering & Public Works.....	
General .....	9
Roads, Lights & Signals .....	10
Storm Systems .....	13
Airport .....	14
<u>Utility Capital Fund - Project Details</u>	
Water Systems.....	15
Wastewater Systems.....	16
Other Utilities - Recycling & Landfill.....	17

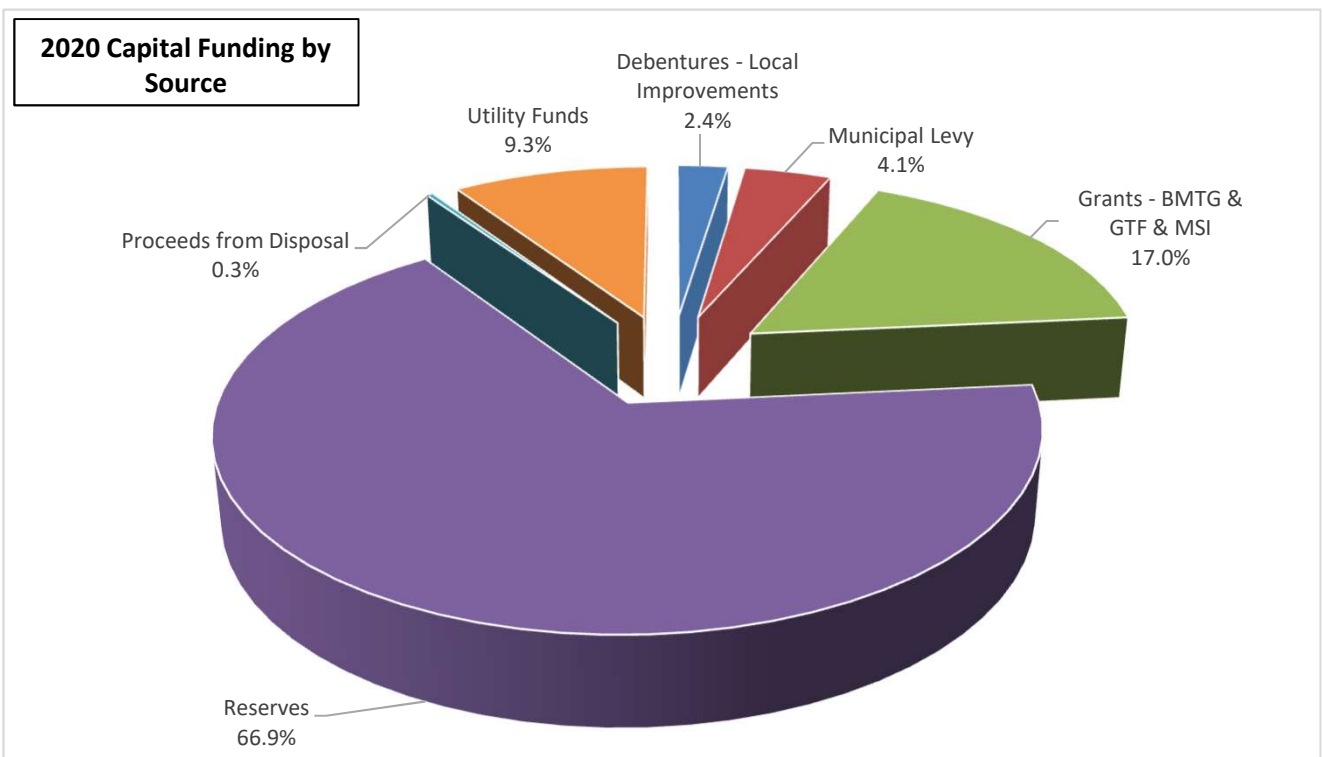
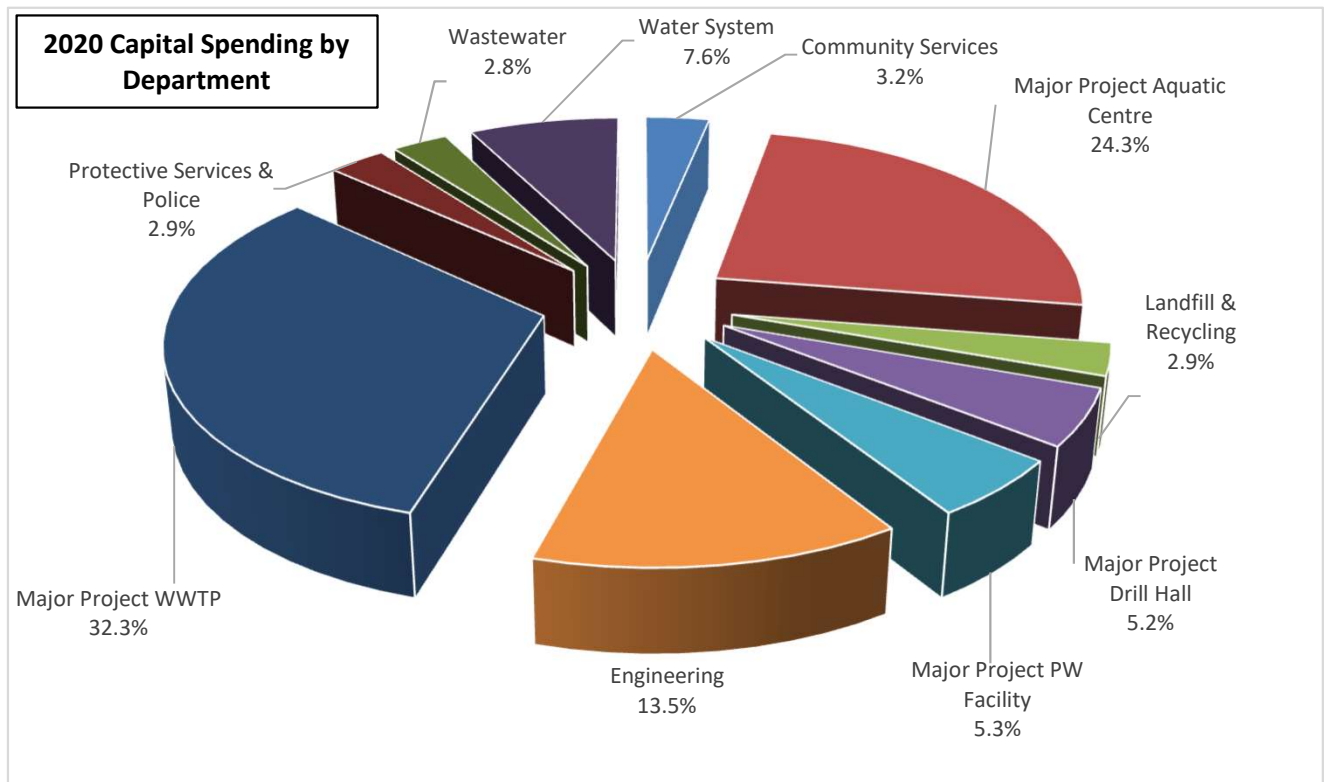
## Summary Table - Total Costs 2020 & Multi-Year Capital Projects

PROJECT COSTS	2020	2021	2022	2023
<b><u>Capital - Community Services</u></b>				
Facilities	691,000	-	-	-
Parks	190,000	-	-	-
Golf Course	43,500	-	-	-
<b>Total Community Services</b>	<b>924,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Capital - Corporate &amp; Protective Services</u></b>				
Fire	220,000	-	-	-
General Administration & Financial Services	35,000	-	-	-
Information Technology	230,000	-	-	-
<b>Total Corporate &amp; Protective Services</b>	<b>485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital - Police Protection</b>	<b>353,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Capital - Engineering Services</u></b>				
<b>General Operating</b>				
Vehicles & Equipment	326,000	-	-	-
Roads, Lights & Signals	3,412,400	-	-	-
Storm Systems	99,500	-	-	-
Airport	40,000	-	-	-
<b>Total Engineering Services - Operating</b>	<b>3,877,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Utilities</b>				
Water Systems	2,179,400	804,600	-	-
Wastewater Systems	815,000	-	-	-
Recycling	82,500	-	-	-
Landfill	750,000	-	-	-
<b>Total Engineering Services - Utilities</b>	<b>3,826,900</b>	<b>804,600</b>	<b>-</b>	<b>-</b>
<b>Major Projects</b>				
Public Works Facility - Phase 1	1,540,000	3,000,000	2,150,000	-
Drill Hall Demolition	1,485,000	-	-	-
Aquatic Centre	7,000,000	-	-	-
Airport Runway Overlay	20,000	-	-	-
Wastewater Treatment Plant Construction	9,300,000	14,343,000	16,780,000	1,727,000
	<b>19,345,000</b>	<b>17,343,000</b>	<b>18,930,000</b>	<b>1,727,000</b>
<b>Total Capital</b>	<b>28,812,300</b>	<b>18,147,600</b>	<b>18,930,000</b>	<b>1,727,000</b>

## Summary Table - Total Funding 2020 & Multi-Year Capital Projects

PROJECT FUNDING	2020	2021	2022	2023
<b>Municipal Levy</b>	<b>1,191,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>
<b>Grants</b>				
Grants - BMTG & GTF	3,197,400	486,300	-	-
Grants - MSI	1,700,000	1,195,000	2,150,000	-
Grants - AMWWP	-	10,680,000	-	-
	<b>4,897,400</b>	<b>12,361,300</b>	<b>2,150,000</b>	<b>-</b>
<b>Debenture</b>				
Debenture - Local Improvements	685,000	308,300	-	-
City Debenture	-	-	-	-
	<b>685,000</b>	<b>308,300</b>	<b>-</b>	<b>-</b>
<b>Offsite Levies</b>	<b>-</b>	<b>-</b>	<b>11,270,000</b>	<b>-</b>
<b>Utility Operating Funds</b>				
Water Operating	1,546,800	-	-	-
Sanitary Operating	1,136,200	-	-	-
	<b>2,683,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Proceeds on Disposal</b>	<b>89,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Reserves</b>				
Reserve-Equipment Replacement	501,500	-	-	-
Reserve-Fire Equipment Replacement	55,000	-	-	-
Reserve-Computer Replacement	25,000	-	-	-
Reserve-Water Utility	1,580,000	1,805,000	-	-
Reserve-Wastewater Utility	9,300,000	3,663,000	5,510,000	1,727,000
Reserve-Landfill	750,000	-	-	-
Reserve-Recycling	82,500	-	-	-
Reserve-Dedicated Road Reserves	500,400	-	-	-
Reserve-Carryforward Funding	687,500	-	-	-
Reserve-Financial Stabilization	600,000	-	-	-
Reserve-General Operating	1,700,000	-	-	-
Reserve-General Capital	3,485,000	-	-	-
	<b>19,266,900</b>	<b>5,468,000</b>	<b>5,510,000</b>	<b>1,727,000</b>
<b>Total Project Funding</b>	<b>28,812,300</b>	<b>18,147,600</b>	<b>18,930,000</b>	<b>1,727,000</b>

**City of Camrose  
Capital Budget  
2020 Total Capital = \$28,812,300**



## Capital Projects Community Services

PROJECT COSTS	2020
<b><u>Cemetery</u></b>	
842 - Cemeteries - Columbarium	35,000
<b>Total: Cemeteries - Capital</b>	<b>35,000</b>
<b><u>Community Services-Facilities - Capital</u></b>	
<b>Facilities-Buildings/Improvements</b>	
216 - Community Services Shop Expansion Plan	300,000
666 - Aquatic Centre Complete Replacement	7,000,000
987 - Recreation Centre - Boiler Replacements	200,000
989 - Drill Hall Demolition	1,485,000
991 - Curling Rink Roof Crickets	156,000
<b>Total: Facilities-Buildings/Improvements</b>	<b>9,141,000</b>
<b>Total: Community Services-Facilities - Capital</b>	<b>9,176,000</b>
<b><u>Golf Course</u></b>	
<b>Golf Course - Vehicles &amp; Equipment</b>	
732 - Golf Course - Toro GM3150 (Unit 621)	43,500
<b>Total: Golf Course</b>	<b>43,500</b>
<b><u>Community Services-Parks - Capital</u></b>	
<b>Parks-Play Areas</b>	
234 - Playground Equipment Rehabilitation	120,000
<b>Total: Parks-Play Areas</b>	<b>120,000</b>
<b>Parks-Vehicles &amp; Equipment</b>	
694 - Parks - Bobcat Toolcat - Replace Unit 811	70,000
<b>Total: Parks-Vehicles &amp; Equipment</b>	<b>70,000</b>
<b>Total: Community Services-Parks - Capital</b>	<b>190,000</b>
<b>Total Community Services Capital - Project Costs</b>	<b>9,409,500</b>

## Capital Projects Community Services

<b>PROJECT FUNDING</b>	<b>2020</b>
Municipal Levy	533,000
Grants - BMTG & GTF	1,000,000
Reserve-Carryforward Funding	278,000
Reserves-Financial Stabilization	600,000
Reserves-General Operating	1,700,000
Reserves-General Capital	3,485,000
Grant - MSI	1,700,000
Proceeds on Disposal	17,000
Reserve-Equipment Replacement	96,500
<b>Total Project Funding</b>	<b>9,409,500</b>

### **PROJECT DESCRIPTIONS**

#### **Cemetery**

Project 842 - Cemeteries - Columbarium - Current columbarium is nearly full, resulting in the need to add a second one.

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

Project 216 - Community Services Shop Expansion Plan -The project plans have been revised as a result of the swan program being discontinued. Total project is \$300,000 and includes the connection of the existing shop to city sewer, as well as the extension of the main parks shop to accommodate the needs of the department.

Project 666 - Aquatic Centre Replacement - Total project is \$24M. 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 August 2020, with the grand opening later in September. This will provide the City with a modern facility, improving operations and services to the community.

Project 987 - Recreation Centre - Boiler Replacements - The three boilers in the Camrose Recreation Centre are end of life and are failing. This is causing unsafe conditions and risk of loss of heating in the facility.

Project 989 - Drill Hall Demolition - As per direction from City Council on August 6/2019, the City is planning to demolish the Drill Hall portion of Community Centre as a result of a recent structural assessment. The scope of this project will include: providing new services (water, sanitary, City communications, natural gas, power, telecommunications, etc.) for the remaining Field House building; relocation of existing Field House HVAC units off of the Drill Hall roof (either onto or beside the Field House); removal of hazardous materials from Drill Hall and indoor gun range; demolish Drill Hall building (this may or may not include the removal of the concrete foundation); and landscaping.

Project 991 - Curling Rink Roof Crickets - Project includes cricket repairs to alleviate chronic ice dam problems.

#### **Community Services-Golf Course - Capital**

Project 732 - Golf Course - Toro GM3150 (Unit 621) - Current unit has reached its end of life. Scheduled for replacement.

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

Project 234 - Playground Equipment Rehabilitation - Project involves the removal / replacement of existing playground structures due to aging of existing infrastructure. Near term focus is on playgrounds in Victoria Park and Edgewood.

# Capital Projects

## Corporate & Protective Services & Other

PROJECT COSTS	2020
<b><u>Fire Services Capital</u></b>	
<b>Fire - Building Capital</b>	
679 - Fire - Eavestrough/Drainage Assessment and Roof Repair	100,000
996 - Fire - SCBA Replacement (6 units per year)	60,000
<b>Total: Fire - Building Capital</b>	<b>160,000</b>
<b>Fire-Vehicles</b>	
942 - Fire - Replace Investigation Unit 201	60,000
<b>Total: Fire-Vehicles</b>	<b>60,000</b>
<b>Total Fire Services Capital</b>	<b>220,000</b>
 <b><u>General Administration</u></b>	
<b>Health &amp; Safety-Vehicles</b>	
939 - Replace Unit 105 - H&S	35,000
<b>Total General Administration Capital</b>	<b>35,000</b>
 <b><u>Information Technology Services</u></b>	
<b>IT Services - Infrastructure Capital</b>	
101 - Server Upgrades	25,000
501 - Mail Gateway Upgrades	60,000
657 - IT - Organizational System Improvements/Initiatives	50,000
936 - Storage Network Fibre and Switching Upgrades	50,000
98 - Network Fibre Installation	45,000
<b>Total IT Services Capital</b>	<b>230,000</b>
 <b>Total Capital</b>	<b>485,000</b>
 <b>PROJECT FUNDING</b>	<b>2020</b>
Municipal Levy	215,000
Proceeds on Disposal	9,000
Reserve-Fire Equipment	55,000
Reserve-Carryforward Funds	150,000
Reserve-Computer Replacement	25,000
Reserve-Equipment Replacement	31,000
<b>Total Project Funding</b>	<b>485,000</b>



# Capital Projects

## Corporate & Protective Services & Other

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### **PROJECT DESCRIPTIONS**

#### **Fire Services - Infrastructure Capital**

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

Project 996 - Fire - SCBA Replacement - The Fire department has 30 self contained breathing apparatuses (SCBAs). Due to the age and condition of the apparatus's, a replacement program has been established replacing six per year.

#### **Fire Services - Vehicles**

Project 942 - Fire - Replace Investigation Unit 201 - Fire Investigation truck is a 2009 Ford Expedition and is part of the Firefighting equipment replacement program and will be funded from the reserve.

#### **IT Services - Infrastructure Capital**

Project 101 - Server Upgrades: Planned annual server replacements, upgrades, and warranty renewals. Target lifespan for servers is 7 years with 4 year warranty purchased initially. As years 5-7 are reached the server is evaluated and warranty renewed, upgrades installed, or evergreen planned depending on if it is still adequately filling the role it was deployed for. If a server is replaced prior to year 5/6 it is often repurposed to a non-mission critical role, training, or testing, and run with minimal or no warranty. Funding for this work is already accounted for in the computer reserve fund, which is financed out of operating budgets each year.

Project 501 - Mail Gateway Upgrades - Email smart hosts / relays. These devices accept email from the internet and perform spam filtering, antivirus and antimalware scans prior to releasing the email to the final recipient. These greatly reduce the number of malicious emails users receive which reduces the likelihood of a cyber-event. The devices currently deployed are end of support the same year in which we have budgeted for replacements.

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 936 - Storage Network Fibre and Switching Upgrades - Our backend storage traffic for server operation and data replication is currently pushed across our operational network. This is not a best practices configuration and as such has negative performance and security implications. This line item represents hardware cost for fiber switches to be deployed specifically for storage traffic to better secure that traffic and remove the negative impact on our production network.

Project 98 - Network Fibre Installation - Continued installation and expansion of our fiber network. Conduit installs planned for 2020 includes from Rotary Park to a connection point on the existing conduit system across 50th street from CPAC. This will enable us to pull direct fiber connections from City Hall to the GAC facility and from City Hall to HLPS3 (for a short jump to the Recreation Center) bringing us to a better hub and spoke network design with simplified redundancy. This also frees up currently used existing fiber from City Hall to CPS needed for other network links and proper segregation of the CPS network as described in the BH assessment completed in 2019.

## Capital Projects Police Protection

PROJECT COSTS	2020
<b><u>Police Capital</u></b>	
<b>Police Technical</b>	
998 - Oracle Server Replacement	50,000
999 - Dell Server Replacement	20,000
1001 - Juniper Switches - Switching Hardware	53,000
<b>Total: Police Technical</b>	<b>123,000</b>
<b>Police-Facility</b>	
305 - Police Station-Upgrades	100,000
<b>Total: Police-Facility</b>	<b>100,000</b>
<b>Police-Vehicles</b>	
652 - Police Vehicle Replacement	115,000
655 - Unmarked Vehicle Replacement	15,000
<b>Total: Police-Vehicles</b>	<b>130,000</b>
<b>Total: Police Capital</b>	<b>353,000</b>

PROJECT FUNDING	2020
Municipal Levy	298,000
Reserve-Carryforward Funding	50,000
Proceeds on Disposal	5,000
<b>Total Project Funding</b>	<b>353,000</b>

### **PROJECT DESCRIPTIONS**

#### **Police Technical**

Project 998 - Oracle Server Replacement - One time upfront fee to purchase a new licensing model for Bell CAD.

Project 999 - Dell Server Replacement - Livescan, has reached end of life, needs replacement.

Project 1001 - Juniper Switches - Switching Hardware - reached end of life, need replacement.

#### **Police-Facility**

Project 305 - Police Station-Upgrades: Upgrade operational area to reflect new organizational structure and boardroom improvements. With the potential of major facility renovation/replacement project being deferred in long range plan, this project is recommended to optimize the current space.

## Capital Projects -Engineering & Public Works General Administration

PROJECT COSTS	2020	2021	2022
<b><u>Engineering &amp; Public Works - Capital</u></b>			
<b>Buildings/Improvements</b>			
12 - Public Works Expansion Project (Phase 1 - New Shop)	1,540,000	3,000,000	2,150,000
<b>Total: Buildings/Improvements</b>	<b>1,540,000</b>	<b>3,000,000</b>	<b>2,150,000</b>
<b>Vehicles &amp; Equipment</b>			
756 - Tandem Sander - Replace Unit 330	240,000	-	-
783 - Graco Paint Machine - Replace Unit 351	16,000	-	-
948 - Hot Box - Addition of 2nd Unit	70,000	-	-
<b>Total: Vehicles &amp; Equipment</b>	<b>326,000</b>	<b>-</b>	<b>-</b>
<b>Total Engineering &amp; Public Works - General Capital</b>	<b>1,866,000</b>	<b>3,000,000</b>	<b>2,150,000</b>

PROJECT FUNDING	2020	2021	2022
Municipal Levy	-	-	-
Grant - MSI	-	1,195,000	2,150,000
Reserve-Water	1,540,000	1,805,000	
Proceeds on Disposal	42,000	-	-
Reserve-Equipment Replacement	284,000	-	-
<b>Total Project Funding</b>	<b>1,866,000</b>	<b>3,000,000</b>	<b>2,150,000</b>

### **PROJECT DESCRIPTIONS**

#### **Capital - Public Works Infrastructure**

Project 12 - Public Works Expansion Project (Phase 1 - New Shop) - This project involves the expansion of the City's Public Works operations at the main 51 Avenue site, including the replacement of existing facilities. In late-September 2019, the City issued a request for proposals (RFP) for the preliminary design (including geotechnical investigation and hazard materials assessment) for the existing site. Project was awarded on Oct 7th. Parallel work ongoing to complete Phase 2 environmental site assessment of 51 Ave site to determine presence and concentration of contaminants, which might impact how this site could be developed. Expect both reports to be complete by end of 2019, which will feed into business case that Administration will present to Council in early 2020, prior to proceeding with any further work. This project does not include Phase 2 (new Office building), which will be included as part of a separate project.

#### **Vehicles & Equipment**

Project 948 - Hot Box - Addition of 2nd Unit - In 2019, the City purchased a hot box and began implementing 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. After evaluating the effectiveness of the hot box, a second is being recommended for purchase to ultimately phase out the need for spray patching.

## Capital Projects - Engineering & Public Works

### Roads, Lights & Signals

PROJECT COSTS	2020
<b>Capital - Engineering</b>	
<b>Arterial Roads</b>	
54 - 68 Street Overlay (RRxing to North of 54 Ave)	240,000
904 - Arterial Road Intersection Rehab (various locations)	80,000
949 - 54 Avenue Overlay (53 St to 47 St) and Sidewalk Construction (south side)	515,000
954 - 48 Ave WB Lane Overlay & North Service Road Reconstruction (Grand Drive to 66 St)	775,000
955 - 48 Ave EB Lanes and South Service Road Rehab (65 St to Comp Road)	10,000
<b>Total: Arterial Roads</b>	<b>1,620,000</b>
<b>Lights &amp; Signals</b>	
28 - Traffic Signals Upgrades	300,000
<b>Total: Lights &amp; Signals</b>	<b>300,000</b>
<b>Local Roads</b>	
65 - 65-66 Street Overlay (Enevold to Marler Dr)	10,000
74 - Grand Park area road renewal	50,000
913 - Local Roadway Intersection Rehab (various locations)	80,000
963 - Mount Pleasant Dr overlay (Marler Dr to 58 St)	200,000
965 - 39 Avenue Overlay (57 St to 59 St) plus 57 St (Marler Dr to 39 St)	580,000
966 - 66 St Overlay and Sidewalk Construction (48 Ave to 50 Ave)	345,000
967 - 49 Street Sidewalk Reconstruction (46 Ave to 47 Ave)	205,000
968 - Comp Road Overlay (45 Ave to 48 Ave)	5,000
969 - Cul-De-Sac Entrance Signage	12,400
1004 - 52A St Sidewalk Reconstruction (50 Ave to 51 Ave)	5,000
<b>Total: Local Roads</b>	<b>1,492,400</b>
<b>Total: Roads, Lights &amp; Signals</b>	<b>3,412,400</b>
<hr/>	
PROJECT FUNDING	2020
Grants - BMTG & GTF	2,077,000
Debenture - Local Improvements	685,000
Reserve-Utility	40,000
Reserve - Dedicated Road Program	500,400
Reserve -Carryforward Reserve Funding	110,000
<b>Total Project Funding</b>	<b>3,412,400</b>

# Capital Projects - Engineering & Public Works

## Roads, Lights & Signals

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### PROJECT DESCRIPTIONS

#### **Arterial Roads**

Project 54 - 68 Street Overlay (RRxing to North of 54 Ave) - This construction will extend the life of this arterial roadway. No local improvement component, as the final lift paving of this roadway was never completed.

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 of facility.

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 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. Will review the condition of the sidewalks on the north side of the service road and look to improve crosswalk connection north of 65 St intersection, as current sidewalk does not include wheelchair ramp. 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). In addition, the median between 48 Ave. and the service Rd. will be removed and replaced with a smaller 1.0m median. This will correct the alignment of the highway and provide consistent lane widths of 3.7m on the highway. As a result, Fortis streetlights will need to be relocated and cable put underground. In addition, a new right-turn bay will be added off 48 Ave to 66 Street, westbound to northbound. Streetlight to be relocated onto a new splitter island.

Project 955 - 48 Ave South Service Road rehab (65 St to Comp Road) - 2020-2021 Project with design undertaken in 2020. 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).

#### **Lights & Signals**

Project 28 - Traffic Signals Upgrades - Ongoing upgrades to traffic signals throughout the City. Improvements to include: davit arms, LED heads, loops in roadway, traffic cabinet, associated underground improvements (conduit / cabling / etc.). Anticipate one major project every two years until all signals are upgraded. Plan for 2020 is replacement of signals at 65 Street along 48 Avenue, plus the northeast corner of 66 Street and 48 Avenue (as part of project 954).

# Capital Projects - Engineering & Public Works

## Roads, Lights & Signals

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### Local Roads

Project 65 - 65-66 Street Overlay (Enevold to Marler Dr) - Based on recommendations from 2015 Tetra Tech study 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. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks. 2020 design for 2021 construction.

Project 74 - Grand Park area road renewal - 2020-2024 Project with design undertaken and spot utility repairs in 2020. 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, where appropriate. 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.

Project 913 - Local Roadway Intersection Rehab (various locations) - intersection rehabilitation at various local roadway intersections throughout the City. 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. Budget assumes two or three intersections seeing rehabilitation each year.

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 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. Property acquisition required northwest corner of intersection to make room for roadworks / sidewalk.

Project 967 - 49 Street Sidewalk Reconstruction (46 Ave to 47 Ave) - Reconstruction of existing monolithic sidewalks on both sides of 49 Street, between 46 Avenue and 47 Avenue. As noted in the 2012 Augustana Neighborhood Area Redevelopment Plan, the existing sidewalks on this block are in poor condition.

Project 968 - Comp Road Overlay (45 Ave to 48 Ave) - 2020-2021 project with design undertaken in 2020. Based on recommendations from 2015 Tetra Tech study and recent site observations, this project will involve a major rehabilitation (mill and fill) of Comp Rd. from 45 Ave. to 48 ave. Minor concrete repairs as needed. No major replacement of existing curb / gutter or sidewalks.

Project 969 - Cul-De-Sac Entrance Signage - Year 2 of a 3-year project to install 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.

Project 1004 - 52A St Sidewalk Reconstruction (50 Ave to 51 Ave) - 2020-2021 project with design undertaken in 2020. Reconstruction of existing monolithic sidewalks on the west side of 52A Street, between 50 Avenue and 51 Avenue. The existing straight faced mono sidewalks on the west side are in poor condition.

## Capital Projects - Engineering & Public Works

### Storm Systems

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<b>PROJECT COSTS</b>	<b>2020</b>
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**Capital - Engineering - Storm Systems**

**Ponds & Structures**

116 - Storm Structure Upgrades	99,500
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<b>Total: Storm Sewers - Capital</b>	<b>99,500</b>
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<b>PROJECT FUNDING</b>	<b>2020</b>
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Reserve -Carryforward Reserve Funding	99,500
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<b>Total Project Funding</b>	<b>99,500</b>
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**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	2020
<b><u>Capital - Engineering - Airport</u></b>	
19 - Airport Runway Overlay	20,000
1006 - Airport Terminal Building Roof Replacement	40,000
<b>Total: Airport - Capital</b>	<b>60,000</b>

PROJECT FUNDING	2020
Municipal Levy	60,000
<b>Total Project Funding</b>	<b>60,000</b>

#### **PROJECT DESCRIPTIONS**

##### **Airport**

Project 19 - Airport Runway Overlay - The Camrose Airport runway (Runway 14/32) was constructed in the 1970's and last improved as part of a runway extension in 1994. The runway pavement is currently in fair condition. The 2012 Airport Master Plan identified that an overlay was required sometime in the near future. This assessment & relative timeframe was confirmed in 2015 through the Tetra Tech asphalt condition assessment. The plan is to overlay the main runway as well as the main taxiway leading up to the terminal building, but not Taxiway Bravo, as this will reduce the amount of funding that the City must contribute to the project. In 2021, the project has a \$1.58M placeholder for the overlay. Funding in 2021 is based on City contributing 25% and grant funding of 75% (the grant application has been submitted to Alberta Transportation Community Airport Program November 29, 2019). Focus in 2020 is on engineering assessment and design. If the grant application is unsuccessful, the project and timing will be reevaluated.

Project 1006 - Airport Terminal Building Roof Replacement - In 2011, an estimate to replace the asphalt shingle roof with a colored metal cladding and flashing was provided (\$33,495). At that time, it was suspected that a mould issue may be present. During the summer of 2019, a leak developed in the roof. Two quotes have been received to repair leak damage and replace asphalt shingles on the roof. Mould investigation and remediation to be completed in 2020.



# Capital Projects - Utilities

## Capital Projects - Utilities - Water Systems

PROJECT COSTS	2020	2021
<b>Capital - Water Systems</b>		
<b>Distribution - Water System</b>		
975 - 51 Avenue Watermain Looping (42 St to 47 St)	668,000	-
976 - 46 Street Water & Sewer main and service replacement and surface rehab	1,405,400	804,600
<b>Total: Distribution-Water System</b>	<b>2,073,400</b>	<b>804,600</b>
<b>Water-Vehicles &amp; Equipment</b>		
750 - Replace Unit #303 - 1/2 Ton Truck	32,000	-
755 - Replace Unit #327 - 1/2 Ton Truck	32,000	-
980 - Replace Unit #347 - 3/4 Ton Truck	42,000	-
<b>Total: Water-Vehicles &amp; Equipment</b>	<b>106,000</b>	<b>-</b>
<b>Total: Water System - Capital</b>	<b>2,179,400</b>	<b>804,600</b>

PROJECT FUNDING	2020	2021
Municipal Levy	85,000	10,000
Debenture - Local Improvements	-	308,300
Grants - BMTG & GTF	120,400	486,300
Water Operating	1,546,800	-
Sanitary Operating	321,200	-
Proceeds on Disposal	16,000	-
Reserve-Equipment Replacement	90,000	-
<b>Total Project Funding</b>	<b>2,179,400</b>	<b>804,600</b>

### **PROJECT DESCRIPTIONS**

#### **Distribution - Water System**

Project 975 - 51 Avenue Watermain Looping (42 St to 47 St) - 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 - 2020-2021 Project. Replacement of underground water and sewer infrastructure (mains and services to property lines) along 46 Street (45 Ave to 48 Ave - approximately 560 meters), in advance of reconstruction of roads, curbs / gutters and sidewalks. Surface infrastructure in poor condition as supported by 2015 Tetra Tech report and recent site observations. Water pipes were replaced in 1983, but the City decided to not replace water services or sewer pipes or services at that time. Sewer is quite old (late 1950's). Administration recommends full replacement of underground infrastructure in first year (leaving roadway as gravel to allow for trenches to settle), followed by local improvements for all surface infrastructure in following year.

## Capital Projects - Utilities Wastewater Systems

PROJECT COSTS	2020	2021	2022	2023
<b>Capital - Wastewater Systems</b>				
<b>Wastewater - Capital</b>				
<b>Collection-Sanitary Sewer</b>				
916 - Camrose Creek Sanitary Trunk cleanup	600,000			
981 - Sanitary Repairs - various locations	215,000			
<b>Total: Collection-Sanitary Sewer</b>	<b>815,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Treatment</b>				
90 - Wastewater Treatment Plant Construction	9,300,000	14,343,000	16,780,000	1,727,000
<b>Total: Treatment-Sanitary Sewer</b>	<b>9,300,000</b>	<b>14,343,000</b>	<b>16,780,000</b>	<b>1,727,000</b>
<b>Total: Wastewater - Capital</b>	<b>10,115,000</b>	<b>14,343,000</b>	<b>16,780,000</b>	<b>1,727,000</b>

PROJECT FUNDING	2020	2021	2022	2023
Municipal Levy				
Grants - AMWWP		10,680,000		
Offsite Levies			11,270,000	
Sanitary Operating	815,000			
Utility Reserves	9,300,000	3,663,000	5,510,000	1,727,000
<b>Total Project Funding</b>	<b>10,115,000</b>	<b>14,343,000</b>	<b>16,780,000</b>	<b>1,727,000</b>

### PROJECT DESCRIPTIONS

Project 916 - Camrose Creek Sanitary Trunk cleanup - Follow up work related to the prior sanitary trunk sewer upgrade through Jubilee Park in 2014/2015. Project includes the re-lining of ~360m of existing 600mm sanitary trunk sewer running through Jubilee Park, tentatively scheduled for 2020, and the overlay of 51A Street between 46 Avenue and 47 Avenue (i.e. overtop of alignment of new trunk sewer), which is tentatively scheduled for 2022. The overlay of 51A Street will have no local improvement component, as the adjacent residential properties also front onto 52 Street, and the prior roadway was in acceptable condition prior to the sewer upgrade.

Project 981 - Sanitary Repairs - various locations - Based on results of 2017 and 2019 closed circuit television (CCTV) inspections of storm and sanitary pipes, a number of Priority 1 repairs were recommended at various locations throughout the City. Will fix as many as possible with City crews (may be billed to operating accounts), with remaining work to be completed by contractors. Likely will use a consultant to assist with design and construction admin, as the remaining fixes are generally bigger in scope that we typically undertake (cast-in-place spray liners).

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. Originally, Admin understood that this needed to be complete prior to the end of July 2022. However, based on recent discussions with AB Environment & Parks (AEP) staff, we understand that an extension will be permitted. Detailed engineering design currently underway, and is expected to be complete by late spring 2020. Plan is to proceed with tendering by summer 2020. Based on recent discussions with design consultant (Associated Engineering or AE), the City will likely be pre-selecting some of the other types of major treatment equipment (disc filters, aeration equipment) in early 2020 to allow AE to finalize the detailed design based on known sizes & configurations for these major components, very similar to what the City did in 2017 with the pre-selection of the ammonia treatment equipment. 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.

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		2020
<b><u>Capital - Utilities - Recycling &amp; Landfill</u></b>		
<b>Recycling - Capital</b>		
645 - Recycling - Cardboard Baler Replacement		82,500
<b>Total: Recycling</b>		<b>82,500</b>
<b>Landfill - Capital</b>		
983 - Landfill Cell Development		750,000
<b>Total: Landfill</b>		<b>750,000</b>
<b>Total: Capital</b>		<b>832,500</b>
PROJECT FUNDING		2020
Reserve - Landfill		750,000
Reserve - Recycling		82,500
<b>Total Project Funding</b>		<b>832,500</b>

### **PROJECT DESCRIPTIONS**

#### **Recycling**

Project 645 - Recycling - Cardboard Baler Replacement - Replacement of existing cardboard baler 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. The existing unit is nearing its end of useful life and needs to be replaced. The \$82,500 is in addition to the \$165,000 previously budgeted in 2018 and 2019.

#### **Landfill**

Project 983 - Landfill Cell Development - Ongoing cell construction at landfill is necessary to accommodate the municipal solid waste stream. Due to the increased size of newer cells, as well as improvements in waste diversion programs, the frequency of the development of future landfill cells may be reduced.