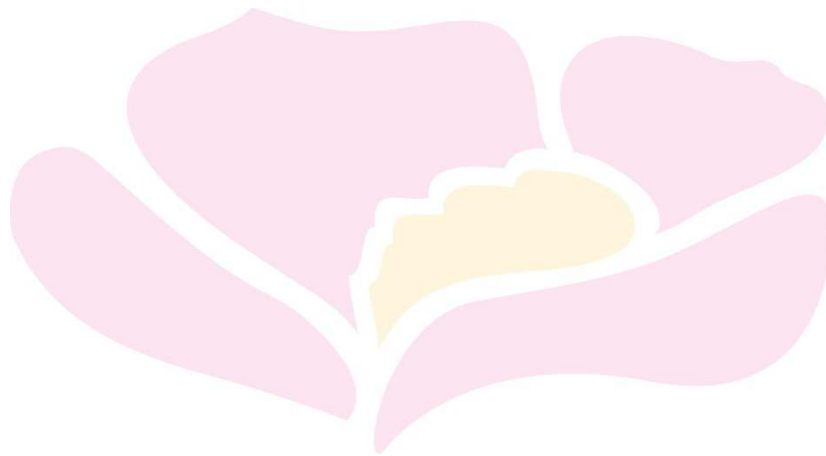




2015 Capital Budget



Approved December 15, 2014

**City Of Camrose
Capital Budget 2015 Projects
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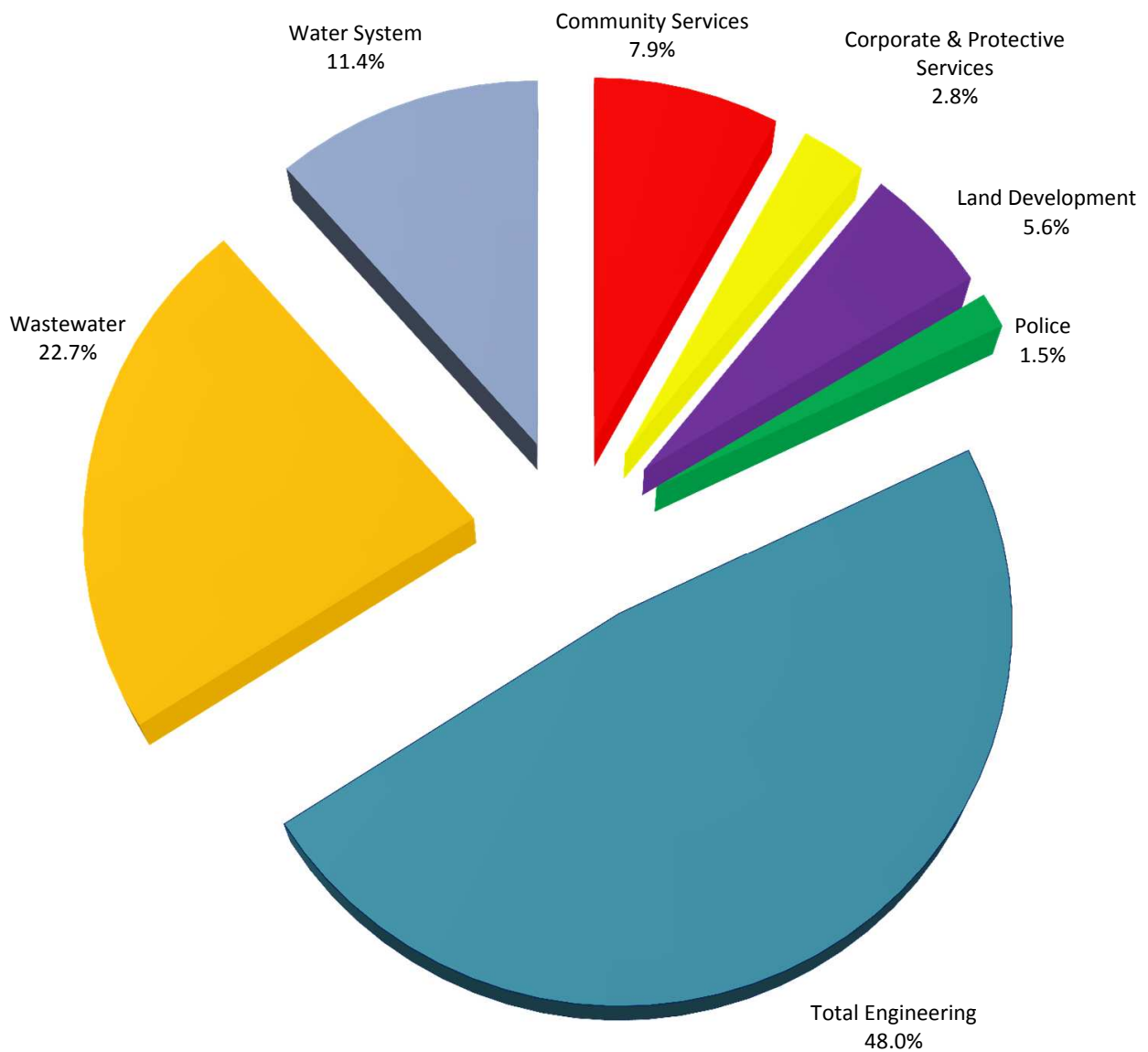
Summary Table - Total Costs & Funding 2015 Capital

PROJECT COSTS	2015	2016	2017
<u>Capital - Community Services</u>			
Facilities	442,500		
Parks	581,500		
Golf Course	62,500		
Total Community Services	1,086,500	0	0
<u>Capital - Corporate & Protective Services</u>			
Fire	130,000		
Information Technology	255,000		
Total Corporate & Protective Services	385,000	0	0
<u>Capital - Police Protection</u>	210,000		
<u>Capital - Land Development</u>			
Residential	160,000	150,000	225,000
Non-residential	600,000		
Total Land Development	760,000	150,000	225,000
<u>Capital - Engineering Services</u>			
General Operating			
General Administration & Equipment	560,000		
Storm Systems	50,000		
Airport	60,000		
Roads, Lights & Signals	5,900,000	720,000	100,000
Total Engineering Services - Operating	6,570,000	720,000	100,000
Utilities			
Water Systems	1,563,328	500,000	
Wastewater Systems	3,104,513	0	
Total Engineering Services - Utilities	4,667,841	500,000	0
Total Capital	13,679,341	1,370,000	325,000

PROJECT FUNDING	2015	2016	2017
Municipal Levy	1,787,000	180,000	100,000
Donations	40,000	0	0
Other Grants	37,500	0	0
Grants - BMTG & GTF	6,370,000	670,000	0
Debenture - Local Improvements	705,000	340,000	0
Internal Financing - Land Development	760,000	150,000	225,000
Water Operating	722,328	30,000	0
Sanitary Operating	1,964,513	0	0
Proceeds on Disposal	175,500	0	0
Reserve-Equipment Replacement	890,000	0	0
Reserve-Airport	60,000	0	0
Reserve-Computer Replacement	80,000	0	0
Reserve-General Capital	87,500	0	0
Total Project Funding	13,679,341	1,370,000	325,000

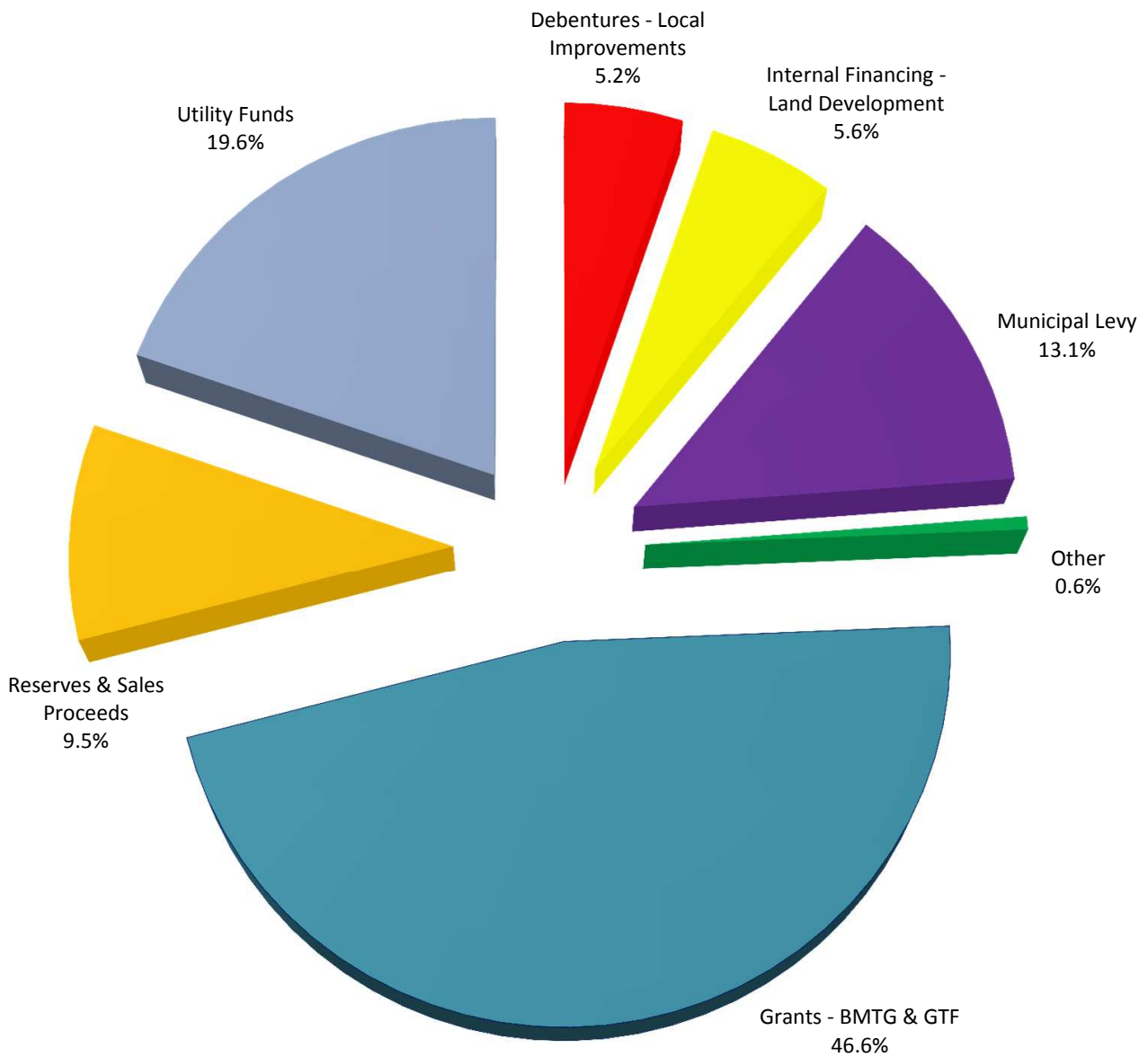
**City of Camrose
Capital Budget
Total Project Costs by Department**

2015 Total Capital = \$13,679,341



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

2015 Total Capital = \$13,679,341



Capital Projects Community Services

PROJECT COSTS	2015
<u>Community Services-Facilities - Capital</u>	
Facilities-Buildings/Improvements	
256 - Food Bank Building - roofing	40,000
578 - Aquatic Centre - Glycol Heat Exchanger Replacement	20,000
665 - Rec Centre - HVAC Repairs/Refurbishment	220,000
668 - MLC Flat Roof Repairs	145,000
Total: Facilities-Buildings/Improvements	425,000
Facilities-Vehicles & Equipment	
280 - Ride-on Floor Scrubber Replacement-Edgeworth	17,500
Total: Facilities-Vehicles & Equipment	17,500
Total: Community Services-Facilities - Capital	442,500
<u>Golf Course</u>	
Golf Course - Vehicles & Equipment	
387 - Golf Course Equip - Toro Sandpro 5020 (Unit 634)	25,000
388 - Golf Course Equip - Toro Workman 3300D (Unit 629)	26,500
Total: Golf Course - Vehicles & Equipment	51,500
Golf Course Infrastructure Capital	
681 - G/C - Fire Suppression System	11,000
Total: Golf Course Infrastructure Capital	11,000
Total: Golf Course	62,500
<u>Community Services-Parks - Capital</u>	
Parks-Play Areas	
234 - Playground Equipment Rehabilitation	100,000
672 - Cenotaph Relocation	75,000
Total: Parks-Play Areas	175,000
Parks-Trails	
217 - Trail System Upgrades	150,000
550 - Ski Jump	50,000
Total: Parks-Trails	200,000
Parks-Vehicles & Equipment	
359 - Tractor - Replace John Deere Unit 813	76,500
362 - Parks - Out Front Mower - Replace New Holland 815	25,000
363 - Parks - Out Front Mower - Replace Toro unit 817	25,000
367 - Parks - 1 ton truck with hoist - Replace 833	50,000
368 - Parks - 1/2 ton truck - Replace 810	30,000
Total: Parks-Vehicles & Equipment	206,500
Total: Community Services-Parks - Capital	581,500
Total Community Services Capital - Project Costs	1,086,500
PROJECT FUNDING	2015
Municipal Levy	692,000
Donations	40,000
Other Grants	37,500
Reserve-General Capital	87,500
Proceeds on Disposal	35,500
Reserve-Equipment Replacement	194,000
Total Project Funding	1,086,500

Capital Projects Community Services

PROJECT DESCRIPTIONS

Community Services-Facilities - Capital

Project 665 - Rec Centre - HVAC Repairs/Refurbishment: Much of the building is heated in winter, and cooled in summer, using waste heat generated from the ice plant. This system works for most of the building. However, the areas furthest away from the ice plant, the 'front end' ground and upper floor levels and facility entrance vestibules, do not receive enough waste heat/cooling to be comfortable to users of the spaces. Solution is to invest in proper design and upgrade construction to HVAC system providing a functional system to the areas affected.

Community Services-Parks - Capital

Project 234 - Playground Equipment Rehabilitation: 2015 - Mirror Lake Park/Bill Fowler Centre Playground - - Very high use/high profile playground with an aging and outdated structure resulting in some safety issues being identified. Project involves the removal / replacement of existing playground structure and "pour in place" fall impact surface. Existing footprint will be maintained as walking trail around the structure recently received a fresh lift of asphalt.

Project 217 - Trail System Upgrades: Program Involves asphalt overlay of existing trails originally constructed as part of the provincially sponsored Urban Parks Program in 1992. In 2014, Mirror Lake Park and Bullrush Parks trails were overlaid with a new lift of asphalt. 2015 Proposed – complete asphalt overlay of trails in Jubilee Park that are not affected by the sewer trunk project that is currently underway.

Capital Projects

Corporate & Protective Services

PROJECT COSTS	2015
<u>Fire Services Capital</u>	
Fire - Building Capital	
670 - Fire - Window Replacement due to Seal Leakages	10,000
679 - Fire - Eavestrough/Drainage Assessment and Roof Repair	50,000
Total: Fire - Building Capital	60,000
Fire-Vehicles	
510 - Fire - Replacement Fire Chiefs Car (Unit 208)	30,000
673 - Fire - Replace Fire Prevention Van	30,000
675 - Fire - Quad Replacement	10,000
Total: Fire-Vehicles	70,000
Total Fire Services Capital	130,000
 <u>Information Technology Services</u>	
IT Services - Infrastructure Capital	
101 - Server Upgrades	80,000
499 - IT - Web Gateway Device	25,000
501 - IT - Mail Gateway Upgrades	30,000
516 - Phone System Upgrade	50,000
658 - Wireless Link - WTP to Collector Well	20,000
662 - Extended Public Wi-Fi	20,000
98 - Network Fibre Installation	30,000
Total: IT Services - Infrastructure Capital	255,000
 Total Corporate & Protective Services Capital	 385,000
 <u>PROJECT FUNDING</u>	
2015	
Municipal Levy	235,000
Reserve-Computer Replacement	80,000
Reserve-Equipment Replacement	70,000
Total Project Funding	385,000

PROJECT DESCRIPTIONS

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 a future 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 499 - IT - Web Gateway Device: Provides secure internet access and enforces policies.

Project 501 - IT - Mail Gateway Upgrades: Current appliances such as Mailware, virus and spam scanning devices are at the end of their life and need to be upgrades. Scan all email traffic for malware.

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 658 - Wireless Link - WTP to Collector Well: Existing wireless hardware is 8 years old and due for replacement.

Project 662 - Extended Public Wi-Fi: Extending public Wi-Fi to Max McLean. The Max has no access to City network resources.

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

Capital Projects Police Protection

PROJECT COSTS	2015
<u>Police Capital</u>	
Police Technical	
426 - Police Station - Capacity, Radio Improvements	85,000
Total: Police Technical	85,000
Police-Facility	
305 - Police Station-Upgrades	15,000
Total: Police-Facility	15,000
Police-Vehicles	
422 - Police Vehicle Replacement-2015	55,000
423 - Police Vehicle Replacement-2015	55,000
Total: Police-Vehicles	110,000
Total: Police Capital	210,000
<hr/>	
PROJECT FUNDING	2015
Municipal Levy	200,000
Proceeds on Disposal	10,000
Total Project Funding	210,000

PROJECT DESCRIPTIONS

Police Technical

Project 426 - Police Station - Capacity, Radio Improvements - In 2011 our radios were upgraded to a digital platform, significantly increasing their operational value. A solution at the time to upgrade the Communications Console proved unsuitable. There is a priority need to replace these aging critical pieces of equipment before they fail (\$60,000). Fuming Chamber - Identification Services (\$10,000) - Currently our Identification Officers transport evidence to Edmonton and with assistance from Edmonton Police Service personnel, process the exhibits for fingerprints. The purchase of this chamber would allow our personnel to complete this function in-house creating efficiencies and expediting our investigations. Server upgrades (\$15,000).

Police-Facility

Project 305 - Police Station-Upgrades: upgrade to the heating and ventilation systems within the Holding Facility area.

Capital Projects -Engineering & Public Works General Administration

PROJECT COSTS	2015
<u>Capital - Engineering</u>	
Engineering-Vehicles	
460 - Replace Unit #107 - 3/4 Ton Crew Cab Replacement	40,000
Total: Engineering-Vehicles	40,000
<u>Public Works - Capital</u>	
PW-Buildings/Improvements	
710 - Public Works Main Building Roof Repair	55,000
Total: PW-Buildings/Improvements	55,000
PW-Vehicles & Equipment	
289 - Vehicle Replacement-PW - Single Axle Water Truck	90,000
427 - PW - 1/2 Ton Truck Replacement	24,000
428 - PW - Replace Street Sweeper	280,000
430 - PW - 1 Ton Service Truck replacement	45,000
431 - PW - 1/2 Ton Extended Cab Truck replacement	26,000
Total: PW-Vehicles & Equipment	465,000
Total: Public Works - Capital	520,000
Total: Engineering & Public Works - General Capital	560,000
<u>PROJECT FUNDING</u>	
Municipal Levy	55,000
Proceeds on Disposal	86,000
Reserve-Equipment Replacement	419,000
Total Project Funding	560,000

Capital Projects - Engineering & Public Works

Storm Systems & Airport

PROJECT COSTS	2015
<u>Capital - Engineering - Storm Systems</u>	
Ponds & Structures	
116 - Storm Structure Upgrades	50,000
Total: Storm Sewers - Capital	50,000
<u>Capital - Engineering - Airport</u>	
703 - Credit Card Payment and Aviation fuel dispensing system upgraded/relocated	60,000
Total: Airport - Capital	60,000
Total Project Costs	110,000
PROJECT FUNDING	2015
Municipal Levy	50,000
Reserve-Airport	60,000
Total Project Funding	110,000

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.

Airport

Project 703 - Credit Card Payment and Aviation fuel dispensing system upgraded/relocated: Installation of new aviation fuel payment authorization system at the Camrose Airport. Currently, pilots purchasing fuel from the airport make payments using an honor system: pilots are asked to keep track of how much fuel they purchased, and then they walk into the terminal building to fill out fueling slips and provide their credit card information for payment. These slips are manually gathered by Public Works staff, and then processed for payment after the fuel. While this system has largely worked over the years with very little missing fuel, there are inherent risks to this process. This project would upgrade the existing fueling system such that the fuel pumps would not turn on until payment has been pre-authorized. This automated system would also reduce a large number of manual processes that are utilized in the collection and processing of fuel slips.

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

PROJECT COSTS	2015	2016	2017
Capital - Engineering			
Arterial Roads			
314 - 48 Ave Bridge Replacement & Capacity Improvements	3,200,000		
58 - 53 Street Overlay (48A Ave to 54 Ave)	670,000		
580 - Community Wayfinding Signage	100,000	100,000	100,000
628 - Camrose Drive Microseal	360,000		
629 - 50 St Overlay - 44 Ave to 47 Ave	350,000		
630 - 48 Ave Median Sight Line Improvements - Hwy 26 to Exh Dr	100,000		
Total: Arterial Roads	4,780,000	100,000	100,000
Lights & Signals			
28 - Traffic Signals Upgrades	350,000		
Total: Lights & Signals	350,000	0	0
Local Roads			
529 - 47 St Paving (50 Ave to 51 Ave)	400,000		
530 - 47 St Overlay (49 Ave to 50 Ave)	10,000	100,000	
579 - Augustana Area Infrastructure Upgrades	200,000	200,000	
633 - Mt Pleasant Dr Overlay - Parkview Dr to Marler Dr	20,000	320,000	
635 - 46 St Overlay (48 Ave to 49 Ave)	140,000		
Total: Local Roads	770,000	620,000	0
Total: Roads, Lights & Signals	5,900,000	720,000	100,000

PROJECT FUNDING	2015	2016	2017
Municipal Levy	495,000	180,000	100,000
Grants - BMTG & GTF	4,740,000	200,000	0
Debenture - Local Improvements	665,000	340,000	0
Total Project Funding	5,900,000	720,000	100,000

Capital Projects - Engineering & Public Works

Roads, Lights & Signals

PROJECT DESCRIPTIONS

Arterial Roads

Project 314 - 48 Ave Bridge Replacement & Capacity Improvements: Ongoing design and construction for the replacement of the existing 48 Avenue roadway bridge across Mirror Lake. Project to involve replacing existing structure in short term with new structure that meets long term capacity requirements. Project will also look at related components to improve roadway capacity between 53 St and 50 St, including: addition of right turning lane at 50 St, possible reconfiguration of intersection / removal of lights at 51 St to reduce congestion near 50 St. As per Council direction at the August 5th Regular Council meeting, this bridge is being designed based on a 7 lane box culvert and approximately the same location and elevation as existing bridge. Current estimate for this work is \$4M plus or minus 30%. Administration is recommending a total budget of \$5M (including \$1.5M of carryover funding from

Project 58 - 53 Street Overlay (48A Ave to 54 Ave): Surface deterioration over time has necessitated an overlay of this section of roadway. Priority will likely be on the inner lanes, as the parking lanes are generally in good condition. Some minor concrete replacements.

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

Project 628 - Camrose Drive Microseal: Application of an emulsified sealant to the existing roadway to extend the life expectancy and delay timing of more costly work (overlay). Due to cost of this work, Administration anticipates that this will need to be staged over multiple years.

Project 629 - 50 St Overlay - 44 Ave to 47 Ave: Surface deterioration over time has necessitated an overlay of this section of roadway. Some minor concrete replacements. Work will also include the construction of a new pedestrian crossing between Augustana and Jubilee Park to replace existing crossing which does not have proper wheelchair ramps and does not provide adequate sight lines to protect crossing pedestrians. Work started in 2014 and will be completed in 2015.

Project 630 - 48 Ave Median Sight Line Improvements - Hwy 26 to Exh Dr: Relandscaping along medians between EB and WB lanes of 48 Ave between Hwy 26 and Exhibition Dr. Existing landscaping was removed in 2014. Some lower-maintenance landscaping (such as hardier columnar trees) may be left to provide some greenery within roadway. Remaining work includes filling in remaining sections of medians with concrete.

Lights & Signals

Project 28 - Traffic Signals Upgrades: Priority Signal Replacement are Grand Drive (\$150,000) and 48 Avenue and Signal Replacement 65 Street and 48 Avenue (\$150,000), Change Incandescent to LED (\$15,000), in 2015, complete Signal Upgrade 50th Street and 48 Avenue (\$90,000) 2016/17

Local Roads

Project 529 - 47 St Paving (50 Ave to 51 Ave): Paving of existing gravel roadway, including replacement of existing sidewalks & curbs and the installation of new sidewalks & curbs. Extension of storm sewer required in order to improve drainage to street. All other roads within the downtown business district are paved. Under the City's local improvement policy, 100% of the paving & concrete components of this project would be funded through local improvement, and would be subject to the input of adjacent property owners. Storm sewer work was completed in 2014.

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. Specific upgrades identified in this timeframe include: installation of new sidewalks / bike trails along 46 Ave and 47 Ave where there currently are none and traffic calming along 47 Ave and 46 Ave. Exact scope to be confirmed by Administration in 2014 with possible construction in the following 2 years. Due to the anticipated scope of work and the number of properties which flank (rather than front) the improvements, the exact breakdown of funding sources is currently unknown but will likely involve significant contributions from the community in accordance with the City's local improvement policy. The Augustana ARP also notes that local improvement funding from the entire community would be likely for these projects as they benefit the entire community. Not included in this community project are sidewalk replacement or road rehabilitation projects which might be needed in this community which have a higher proportion of fronting properties and which would be funded with a different breakdown of local improvement and other funding.

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

Project 635 - 46 St Overlay (48 Ave to 49 Ave): Surface deterioration over time has necessitated an overlay of this section of roadway. Some minor concrete replacements.

Capital Projects Land Development

PROJECT COSTS	2015	2016	2017
<u>Capital - Land Development</u>			
Land Development-Non-Residential			
409 - Camrose East Business Park Cleanup	600,000		
Total: Land Development-Non-Residential	600,000	0	0
Land Development-Residential			
267 - Valleyview Subdivision Cleanup & Final Lift Paving	160,000	150,000	225,000
Total: Land Development-Residential	160,000	150,000	225,000
Total: Land Development - Capital	760,000	150,000	225,000

PROJECT FUNDING	2015	2016	2017
Internal Financing - Land Development	760,000	150,000	225,000
Total Project Funding	760,000	150,000	225,000

PROJECT DESCRIPTIONS

Land Development-Non-Residential

Project 409 - Camrose East Business Park Cleanup: Complete clean-up and miscellaneous work in the Camrose East Business development. Complete second lift pavement overlay to address any outstanding trench settlements & drainage along edges of roadways. Some minor road construction work related to this development will also be undertaken at this time.

Land Development-Residential

Project 267 - Valleyview Subdivision Cleanup & Final Lift Paving: Final cleanup of the Valleyview subdivision. Cleanup of outstanding landscaping issues (deficiencies on playgrounds, trees, etc.) in 2013. As well, complete final lift of roadway asphalt as construction of homes is completed. 2nd lift was completed in Phase 2 in 2014; remaining phases to be staged over the next few years. Some additional funds are needed to continue maintenance of unsold lots (mowing, weed control, snow clearing of sidewalks) until full buildout of subdivision.

Capital Projects - Utilities

Capital Projects - Utilities - Water Systems

PROJECT COSTS	2015	2016
<u>Capital - Water Systems</u>		
Distribution-Water System		
419 - Cast Iron Watermain Replacement (50 Ave from 48 St to 47 St)	550,000	
Total: Distribution-Water System	550,000	0
Reservoir/Pump Stations		
Transfers to Capital Reserve - Fund Project 109	397,328	
112 - PLC Upgrades	150,000	
114 - VFD Upgrades	60,000	
Total: Reservoir/Pump Stations	607,328	0
Treatment-Water System		
133 - Water Treatment Plant Filter Upgrade	75,000	500,000
140 - Water Treatment Plant Pump Replacements	80,000	
Total: Treatment-Water System	155,000	500,000
Water-Vehicles & Equipment		
433 - Water - Large Backhoe Replacement	225,000	
576 - 1/2 Ton Truck Replacement -Water	26,000	
Total: Water-Vehicles & Equipment	251,000	0
Total: Water System - Capital	1,563,328	500,000
PROJECT FUNDING	2015	2016
Municipal Levy	60,000	0
Debenture - Local Improvements	40,000	0
Grants - BMTG & GTF	450,000	470,000
Water Operating	722,328	30,000
Sanitary Operating	40,000	0
Proceeds on Disposal	44,000	
Reserve-Equipment Replacement	207,000	
Total Project Funding	1,563,328	500,000

PROJECT DESCRIPTIONS

Project 419 - Cast Iron Watermain Replacement (50 Ave from 48 St to 47 St): Complete work related to replacement of cast iron watermain and clay tile sewer main in front of library. Given condition of roadway, curbs and sidewalks in the area (pre-2014), Administration recommends that these facilities should totally be replaced.

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 114 - VFD Upgrades: Existing VFDs (variable frequency drives) & motors at various City facilities are aging and will be in need of replacement (due to wear & tear). Affected facilities include: Duggan Park Booster Station (3 units), High Lift Pumping Station (HLPS) #2 (2 units), and HLPS #3 (4 units), Water Treatment Plant centrifuge (1 unit).

Project 133 - Water Treatment Plant Filter Upgrade: Replacement of aging filter media and under drain system. Project will also likely involve addition of air scour system to improve the performance of the backwash process, thus further extending the life span of the new filters. In 2013, a major component of one of the filters collapsed due to age and rust. This indicates that this project is likely more critical.

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

PROJECT COSTS	2015
<u>Capital - Wastewater Systems</u>	
Wastewater - Capital	
Collection-Sanitary Sewer	
79 - Camrose Creek Sanitary Trunk (44 Ave to 47 Ave)	1,200,000
Total: Collection-Sanitary Sewer	1,200,000
Treatment	
638 - Safety Lift Hoist for SLS Grinder Pit	100,000
Transfers to Capital Reserve - Fund Project 90	1,804,513
Total: Treatment-Sanitary Sewer	1,904,513
Total: Wastewater - Capital	3,104,513
<hr/>	
<u>PROJECT FUNDING</u>	
2015	
Grants - BMTG & GTF	1,180,000
Sanitary Operating	1,924,513
Total Project Funding	3,104,513

PROJECT DESCRIPTIONS

Project 638 - Safety Lift Hoist for SLS Grinder Pit: Installation of a hoist at the City's grinder station near the South Lift sanitary pumping Station (SLS). Required to remove grinding equipment from grinder pit. Currently, the City hires a crane to remove and replace the equipment from the pit. However, due to the configuration of the access road heading down to the SLS, it is becoming increasingly difficult to find a crane that is able to get to the site to perform required work. Equipment too heavy to lift out by hand. Administration proposes to fabricate and install a permanent hoist to safely remove equipment without needing contracted crane. Retain consultant in 2014 to investigate issue and design hoist; fabricate and install in 2015.