

CITY OF COLD LAKE

2020 CAPITAL BUDGET SUMMARY

The 2020 Capital Budget includes top priority infrastructure issues that can be financed by the limited funding available in 2020. Some projects are out of necessity and some projects are being presented due to the scope attached to the funding source of the project. Funding sources include:

- Municipal Sustainability Initiative (MSI) estimated at \$4,778,010
- Basic Municipal Transportation Grant (BMTG) estimated at \$984,640
- Gas Tax Rebate estimated at \$2,429,105
- Offsite Levies \$350,000
- Annual Transfer to Capital for Replacement program \$1,245,00

Due to the recent announcement regarding I.D. 349, the City has not included any funding from the ID349 in the Capital Budget. The City will also need to reconsider its multi-year capital reinvestment strategy when and if funding from the I.D. 349 is confirmed. Administration recommends Council pass a budget exclusive of any funding from the ID349 and recommends that Council only pass a capital budget with funding confirmed by agreement, or that is self-generated through taxation and reserves.

The capital budget outlines a mix of various disciplines and initiatives totaling **\$8,755,390**.

- Environmental/Utility Infrastructure Improvements **\$1,650,000**
- Roadway Infrastructure Improvements **\$3,171,640**
- Fleet and Equipment Infrastructure **\$1,315,000**
- IT Infrastructure **\$440,000**
- Facilities Infrastructure **\$2,048,750**
- Recreation Infrastructure **\$130,000**

It should also be noted that Council will not be able to pass a multi-year capital plan in accordance to the Municipal Government Act and may have to ask for an extension dependent on the timeliness of the decision regarding ID349 taxation revenue.

To develop a better understanding of the capital budget list, the following provides a more detailed description of the projects in the various disciplines:

FLEET AND EQUIPMENT INFRASTRUCTURE **(\$1,315,000)**

The City of Cold Lake has a fleet and equipment replacement program, some of the highlights include:

- Light Fleet Vehicle Replacement Program (\$120,000)
 - Annually, the City replaces approx. four (4) of its light fleet vehicles. Pending on vehicles being in accidents (and written off) or staff level amendments, the number may vary in some years. The allocated budget allows of four (4) units to be replaced.

- Turf Maintenance Equipment (\$70,000)
 - The City will purchase replacement equipment on an as needed basis for cutting turf on parks and sports fields (e.g. Cold Lake Golf and Winter Club and Imperial Park). Do to the condition of the equipment provided by 4 Wing to the Golf and Winter Club, the bulk of the funding will be for the equipment at the golf course.
- Pumper Truck (\$1,000,000)
 - Purchase of a new pumper truck for Cold Lake Fire Rescue
- Pot Hole Truck (\$105,000)
 - The purchase of a 3-ton truck in order to tow the asphalt trailer as one unit.
- Community Events Trailer (\$20,000)
 - Purchase of a second event trailer

ENVIRONMENTAL/UTILITY INFRASTRUCTURE IMPROVEMENTS
(\$1,640,000)

CLRUSC – WWTP/MBBR Design only

The Cold Lake Regional Utility Services Commission (CLRUSC) is currently conducting a Pilot Project using Moving Bed Biofilm Reactors (MBBR). The purpose of this pilot project is to test the effectiveness of this technology in removing ammonium from wastewater to meet the desired effluent limits set by Alberta Environment and Parks (AEP) and Environment Canada (EC).

Given the innovative nature of this technology it is being piloted during the winter months for worst case scenario to assess the performance of the system when the ammonia concentration in the lagoon effluent is high and the microbial activity is low. To date the project is producing positive results.

Project Value = \$1,000,000

Building #8 Upstream Enhancements

In 2013 Phase 1 of the building 8 upstream project was completed along with upgrades to the Building 8 lift station. Multiple issues have been noticed in the sanitary sewer and water distribution network in the phase 2 area, including a collapsed sewer main and recent water leaks. A large portion of Cold Lake south on the west side of Highway 28 flows through this sewer main toward building 8. The existing sewer main will be upgraded in size to a 250mm to allow for current and future flows.

Project Value = \$650,000

ROADWAY INFRASTRUCTURE IMPROVEMENTS
(\$3,171,640)

2020 Annual Capital Street Improvement Program

This program is referred to as a road analytics program, which is a software that utilizes the surface distress index (SDI) of roadways and degradation curves to assist in making decisions on pavement overlays (including functional overlays and structural overlays) that extend the life of asphalt before the pavement requires total reconstruction, which is a much more expensive option. The SDI's are submitted to Alberta Transportation on an annual basis which supports the annual Basic Municipal Transportation Grants (MSI BMTG-\$984,640) funding for roadway projects.

Based on the City of Cold Lake's road matrix software asset management program, it is being recommended that an investment strategy of approximately \$1.75 million to \$2 million is necessary to maintain the system in its current state. An investment strategy that is less would see an average decrease in the deterioration of the roadway network.

Project Value = \$1,741,640

2020 Annual Trail/Sidewalk Connectivity Program

This annual program is allocated to enhance trails and pedestrian connectivity throughout the community.

Project Value = \$200,000

Highway 28 Street Lights LED Upgrade – 54 Avenue to Lakeshore Drive

Having been installed in 2012 as part of the Highway 28 twinning project, the installed bulbs in the overhead street lights are now nearing the point where they will begin burning out and needing to be replaced. The technology in LED lighting has evolved substantially since 2012, and the costs for LED lighting components have come down in price. Operation cost (power savings) will be achieved using LED's and they have a cleaner light output (white as opposed to yellow), they cost less to maintain as the LED components last four (4) times longer than high pressure sodium bulbs and are cheaper to purchase.

Two hundred fifteen (215) overhead lights on Highway 28, thirty-three (33), decorative along 8th avenue and service roads in the north.

Project Value = \$200,000

Annual Service Road Improvement Program

This program is to enhance service roads within different areas of the City.

Project Value = \$250,000

Downtown Enhancement Including Street Lights Replacement

The street lights on Main Street (50 Ave) in Cold Lake Downtown are at the end of their life along with buried infrastructure (wires and other supporting elements). Atco is finding it difficult to service and obtain replacement part due to the lights being obsolete. As part of this work, City is also looking to enhance pedestrian safety at the intersection by adding bump outs at the intersections where currently no parking is marked. This will increase the visibility of the pedestrians to motorists but will also reduce the walking distance on the roadway. This will all add to the overall street scape of the downtown giving it overall enhancement.

Project Value = \$250,000

8 Street Roadway Extension (Phase 2a)

The improvement on 8th Street from 16 Ave to 20 Ave were split into two phases. Phase 1 from 16 Avenue to 18 Avenue was completed in 2014 and the remainder was left for Phase 2. There are few drainage concerns within the Phase 2 area that was to be addressed when Phase 2 is completed along with the completion of remain developments with Lefebvre subdivision. As development is not happening with near future, it is important to address the drainage issues impacting current development. The phase 2 is being split into two phases Phase 2a and 2b with Phase 2a being the current one and will include approx. 80 meters of road extension along with water, sewer and storm pipes.

Project Value = \$500,000

Highway 28 Traffic Light Synchronization Review and Enhancements

The City of Cold Lake in last few years upgraded almost all the Traffic Signals in Cold Lake south from 54 Ave to 43 Ave and added a new traffic signal at 52 Ave (7-11 intersection). In order to facilitate smooth movement of vehicles by reducing travel time, traffic lights at time need to be programmed to work in coordination. This programming need to be reviewed periodically to adjust the patterns as per traffic volumes and impacts of new infrastructure/developments. Traffic Signal Coordination is a traffic engineering technique of matching the green light times for a series of intersections to enable the maximum number of vehicles to pass through, thereby reducing stops and delays experienced by motorists. Synchronizing traffic signals ensures a better flow of traffic and minimizes gas consumption and pollutant emissions. The project will review all traffic signals in Cold Lake and implementation of the recommendation to get the required results.

Project Value = \$30,000

FACILITIES INFRASTRUCTURE
(\$2,048,750)

City Hall – HVAC and Furnace Replacement

The heating and air conditioning units need to be replaced to regulate the temperature in City Hall. (furnaces and HVAC Units). These units are original to the building.

Project Value = \$135,000

Marina Dredging Pilot Project

Continual operational improvements to the Cold Lake Marina facilities for the enjoyment and use by the local boating community and the general public. Over the years, the wave actions of the lake has caused lake water silt/sediment to settle within the confines of the Cold Lake Marina, reducing the depth of the water for boat traffic. Although it hasn't affected most water craft, it has affect the launching and navigation of the larger boats and sail boats that are currently moored the Marina.

Project Value = \$50,000

Floating Dock System

Provide a dock system for walking and fishing.

Project Value = \$30,000

Fire Service Transition to AB First Responder Radio Communications System (AFRACS)

The Alberta First Responder Radio Communications System (AFRRCS) is a two-way radio network for first responders in municipal, provincial and First Nations agencies across the province. AFRRCS is designed to provide first responders with a highly resilient and available radio network for the primary purpose of improving responder safety and ultimately the safety of all Albertans. Designed to provide first responders province-wide radio communications and departmental interoperability during operational, incident, and emergency response activities.

AFRRCS has deployed a province-wide P25 trunked radio system. P25 is a North American public safety radio standard, driven by APCO (Association of Public Safety Communications Officers).

The Alberta First Responder Radio Communication System (AFRRCS) provides and supports the tower and network infrastructure. Support of end user hardware is an agency responsibility. While the system backbone is supported provincially, user-agencies are responsible for end-user hardware, migration, and support costs.

Project Value - \$228,750

Emergency Operations Centre Renovations and Equipment

Based on recent emergency exercises, the City of Cold Lake will be doing some renovations to the EOC and purchasing some equipment. The renovations will include upgrades to the electric system and wall plugs. Equipment purchases will include IT equipment and computers.

Project Value - \$20,000

Grand Centre Memorial Cemetery

The City of Cold Lake has developed a phased approach to the master plan prepared for both the Lakeview and Grand Centre Memorial Cemeteries. In 2019, Council funded the Grand Centre Memorial Cemetery's first phase improvement for \$800,000 with \$275,000 being transferred to the Lakeview Cemetery later in the year when it required additional funding. The initial phase for the Grand Centre Cemetery will include the following highlights:

- New Cremation Garden (2 columbaria);
- New Veterans' Memorial Plaza
- Fencing Improvements
- New Pedestrian Pathway
- New Pedestrian Gate and Entry Feature

Project Value = \$525,000 (2019) and \$575,000 (2020)

Animal Shelter

The Lakeland Humane Society is requesting for the City of Cold Lake to contribute funding to the City's portion of the animal shelter replacement integrated into the Lakeland Humane Society's new facility. The order of magnitude cost of the facility is \$4 to \$5 million. The Society is requesting that the City's contribution be \$2 million to the new facility. The Lakeland Humane Society is requesting to commence construction 2018/2019. Alternatively, the City of Cold Lake could fund the simple replacement of the shelter itself.

Project Value = \$500,000 (2019) and \$700,000 (2020)

FCSS Playground Fencing

Install fencing to ensure the safety of the children at the outdoor park and playground area.

Project Value = \$10,000

Cold Lake Museum – Access Road Improvement

The Cold Lake Museum Society is requesting for the City of Cold Lake to replace the access road to the museum. Administration confirms that the road is deteriorating quickly and will require a minimum of

\$75,000 of patching. Other than doing a complete reconstruction, the alternative is to do a RAP overall of the roadway.

Project Value = \$250,000 (2019) and \$300,000 (2020)

**IST INFRASTRUCTURE
(\$440,000)**

Last Mile Fibre

Fibre connecting City Hall to the Energy Centre.

Project Value = \$200,000

IBM Replacement

Upgrade/Replace aging Finance/HR ERP system.

Project Value = \$80,000

Surveillance Cameras

Project Value = \$120,000

Web Conferencing Council

Project Value = \$20,000

Sound System Council

Project Value = \$20,000

**RECREATION INFRASTRUCTURE
(\$130,000)**

Off Leash Dog Park – Imperial Park

Allow owners and their dogs a safe place to play off leash. Currently the City does not have a designated "off leash" area for dog owners to allow their respective family pets to run unimpeded by a hand tether. Presently, dog owners are unleashing their pets at any one of the City's numerous park areas or sportsfields, such as Imperial Park, Ivan Krook Ball diamond, Lions Soccer field; as well as along Kinosoo Beach and along our paved walking trails.

Project Value - \$50,000

Eugene Dery Reclamation Project

Cleanup of the park including deadfall trees and brush.

Project Value = \$25,000

Imperial Park – Concrete Barriers in Parking Lot

Define parking patterns/spaces in parking lot at Imperial Park. Since the opening of Imperial Park, vehicle parking in the open parking lot has been at the discretion of the facility patrons. The recent opening of a new access road up the hill from the Energy Centre, has resulted in an increase in vehicle traffic to Imperial Park, as well as an increase in vehicles "burning donuts" in the gravel parking lot.

The gravel parking surface was recently replenished and graded to eliminate the pooling of standing water, however the activities described above has resulted in more standing pools/puddles of water.

Administration feels that the supply/installation of a number of mini barriers to create designated parking zones will reduce the open areas for our local "joyriders".

Project Value - \$50,000

Bird Deterrent Equipment

Equipment required on Kinosoo Beach to deter birds from the beach area.

Project Value - \$5,000