

CITY OF COLD LAKE

2021 CAPITAL BUDGET SUMMARY

The 2021 Capital Budget depicts \$40,947,900 in spending on both needed and desired infrastructure. Most of the projects have been identified in the multi-year capital plan, which outlines a strong community infrastructure re-investment strategy. The capital budget also includes projects which Council has been considering over the past year as a result of its discussions with community groups and which council has identified as a priority during council meetings.

The basis of the 2021 Capital Budget includes and is subject to the resolution of an agreement for the distribution of municipal property tax revenue from I.D. 349. It also seeks to strike a balance between various service areas, maintenance of existing infrastructure as well as planning for the future. In summary, the capital budget includes:

- Fleet and Equipment Infrastructure: \$1,985,000
- Environmental and Utility Infrastructure Improvements: \$8,652,900
- Roadway Infrastructure Improvements: \$9,087,000 (plus 2,224,774 already approved)
- Facilities Infrastructure: \$18,426,000
- IST Infrastructure: \$110,000
- Airport Infrastructure: \$20,000 (plus \$150,000 already approved)
- Planning Development: \$150,000
- Recreation Infrastructure: \$2,517,000

It should also be noted that in 2021, Council will need to pass a multi-year capital budget in accordance to provisions in the new Municipal Government Act, and confirm continued funding for such infrastructure projects as the Lakeshore Drive Enhancement and Linear Parkway, the Cold Lake Regional Utility Services Commission's Waste Water Treatment Plant contributions, and the Public Works Operations Centre. The 2021 Capital Budget will, therefore, necessarily have impacts on the capital budgets for 2022 and beyond.

To develop a better understanding of the capital budget, the following provides a more detailed description of the projects across the various service areas. It should be noted that not all projects listed in the spreadsheet have been listed in this write up, as many of the projects are self-explanatory.

FLEET AND EQUIPMENT INFRASTRUCTURE **(\$1,985,000)**

The City of Cold Lake maintains an annual Fleet and Equipment Replacement Program. Some of the highlights for 2021 include:

Light Fleet Vehicle Replacement Program (\$180,000)



Annually, the City replaces approximately three (3) to 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 each year.

Persons with Disabilities Transportation Bus (\$100,000)

The City will purchase a replacement of the special transportation bus fleet and remove the last diesel bus of this type from the fleet. The diesel engines for these buses have been causing significant issues and costs as a result of the environmental exhaust systems. These buses simply do not see enough highway speeds to properly maintain the system.



Street Sweeper (\$375,000)

The City will purchase replacement equipment for its street sweeper fleet. Street Sweepers are very high-maintenance pieces. This unit will replace an existing street sweeper which is a 2012 Schwarze. The City hopes to either auction or trade in the existing equipment for an estimated value of \$30,000 to \$50,000.



Curbside Refuse Truck (\$350,000)

The City will purchase replacement curbside pickup refuse equipment. This unit will replace an existing refuse truck which is a 2008 Labrie purchased used from the City of Lethbridge. The City of Cold Lake hopes to either auction or trade-in the existing equipment for an estimated value of \$20,000 to \$40,000.



Asphalt Recycler (\$175,000)

The City of Cold Lake currently owns a Bagela Asphalt Recycler. This equipment uses old asphalt and millings removed from roads to create hot asphalt. This equipment is highly used during fringe seasons when asphalt plants are shut down. The existing equipment is over ten (10) years old and requires a complete overhaul. Administration recommending that a larger version of the Begela be purchased.



Annual Skid Steer Loader Trade-Out Program (\$15,000)

The City of Cold Lake has been involved in Bobcat's annual trade-out program for several years. There are two (2) loaders included in the program which allows that City to use the equipment for a defined set of hours. If more use is required during the term, a surcharge is billed to the City. This program allows the City to have the most current equipment and ensures any maintenance work is warranted.



Parks and Recreation Tractor (\$65,000)



The City of Cold Lake is looking to replace an old tractor with a front-end loader. The existing equipment being replaced is over 20 years old and seeing its age. The city is anticipating a minimal salvage value for the existing tractor, which will be auctioned off.

Transit Bus Enhancement Program (\$650,000)

The City received two (2) new transit buses in 2018. Administration is proposing to acquire at least one (1) additional low-floor bus for the fleet. This will ensure that the two (2) front-line buses have back-up with the same level of services. The “Invest in Infrastructure Canada Program” (IICP) has allocated \$260,000 to the Cold Lake for investment in transit infrastructure. The City of Cold Lake will provide \$390,000 of funding for the 40/60 matching formula.



Asphalt and Concrete Grinder (\$5,000)

The city is looking to purchase an asphalt and concrete grinder as an attachment to the skid-steer fleet. This attachment will assist public works staff with excavations and road repairs. The city does not have similar equipment in the existing fleet.



Utility Leak Detection Equipment (\$40,000)

The City of Cold Lake needs to replace its leak detection equipment to assist in the event of water and sewer breaks. The City has not replaced its equipment for over 15 years. Technology has come a long way and new equipment can find the location of the break quicker and more precisely.



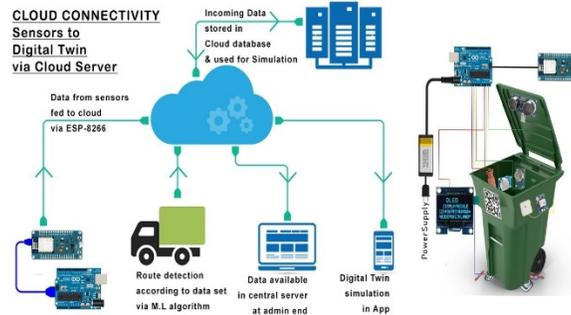
Fleet Key Box and Lockout System (\$15,000)

Managing a fleet of vehicles with multiple drivers poses a variety of challenges that revolve around properly managing the storage and exchange of vehicle keys. A secure way for drivers to deposit their keys for the next driver is essential, especially for circumstances where the city does not have a 24/7 front desk or reception to control the process. The budget will enable the City to purchase a fleet management system for its fleet keys.



GPS Installation on Recycling Fleet (\$15,000)

The City of Cold Lake's waste management fleet is uses GPS for tracking, efficiency analysis, and quality control purposes. The city will be installing GPS devices on the recycling fleet for the same purposes.



ENVIRONMENTAL/UTILITY INFRASTRUCTURE IMPROVEMENTS (\$8,652,900)

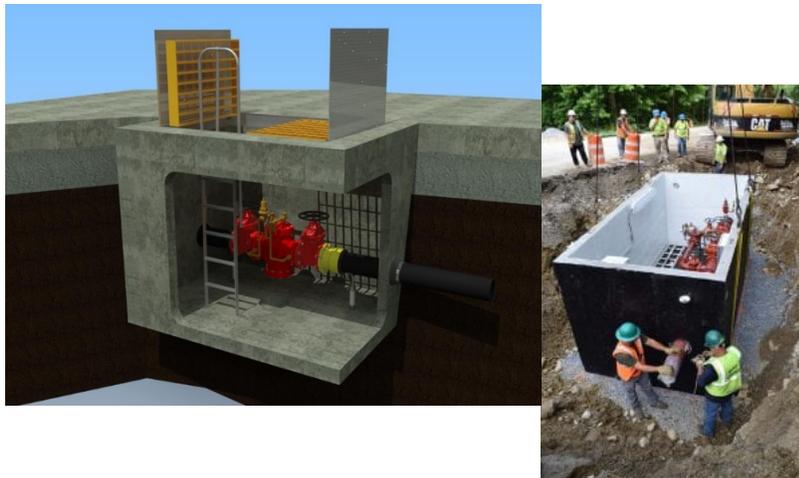
Building #5 Bulk Water Metering Station Improvements

The City of Cold Lake's bulk treated-water metering station, located along 16 Avenue in Cold Lake North, is seeing its age and requires replacement. The software and hardware infrastructure are seeing an increase in failures and should be replaced with updated equipment. The last improvement of the truck-fill station was over seven (7) years ago. The digital equipment is no longer supported by in any vender.

Project Value = \$30,000

Pressure Reducing Valve Installation Program (Phase 2 of 4)

The City of Cold Lake's master plans and the multi-year capital investment strategy identified the need to make pressures zones in the water distribution system in areas of the city (specifically Cold Lake



North). Certain areas of the city are experiencing extremely high pressures (e.g. along the 1st and 2nd Avenue areas) with the many upgrades that have been completed (including trunk lines and pumpstations). The pressures being experienced are at the maximum thresholds of house plumbing specifications. Despite the fact that the city is now experiencing fewer calls in areas such as Lefebvre Heights regarding very low pressures, we are now receiving calls on the very high pressures.

It is being recommended that certain areas of the city be quarantined into lower pressures zones using pressure-reducing valves. In order to create a pressure zone as outlined in the utility plans, four (4) PRV's are necessary, which are now valued at approximately \$900,000/each.

Project Value = \$1 million (each)

CLRUSC - WWTP/MBBR Contribution to Construction

The Cold Lake Regional Utility Services Commission (CLRUSC) continues to work with Environment Canada and the Alberta Environment and Parks in regards to the ongoing studies and pilot projects that have been completed for the Waste Water Treatment Plant (WWTP), and the receiving water body being the Beaver River. Based on the outcome of the studies and reports, the CLRUSC is intending to move forward with the Moving Bed Bio-Film Reactor (MBBR) process to treat waste water. The order-of-magnitude cost of the facility is \$15 million.

Despite the fact that the CLRSUC has received a grant under the AMWWP, the commission still requires further funding to complete the project.

Project Value = \$12 million (\$5,072,900 funded by COCL)

CLRUSC - Building #9 Phase 5 Contribution to Construction

The Cold Lake Regional Utility Services Commission (CLRUSC) has recently awarded Phase 5 of the Building #9 Liftstation Forcemain Replacement Project. The city will be providing additional funding to extend the project (which ends at the Grande Centre Golf and Country Club) south to Highway 55. The final leg of the project will extend the pipe from Highway 55 to existing forcemain on the south side of Highway 55.

Project Value = \$1.5 million

Building #1 – Liftstation Flow Meter Replacement

The flow meter in Building #1, the liftstation located on Kinosoo Beach, has failed and requires replacement. The cost of the flow meter is beyond the allocated operational budget. The valve will need to be procured and installed.

Project Value = \$50,000

2021 Annual Shallow Sanitary Sewer Lowering Program

Some areas of the City (typical older areas) have very shallow sanitary sewers. These sewers are susceptible to freezing during cold temperatures. The initiative has had a limited budget which is creating challenges for implementation. The priority for 2021 will be the service road on the west side of Highway 28, between 54 Avenue and 55 Avenue.

The city continues to flush shallow sanitary sewers with hot water during winter months. That being said, when temperatures get extremely cold and the frost runs deep, even moderately shallow sanitary sewer have difficulty. The 2019/2020 winter season was one of the worst years for freezing temperatures, which caused significant challenges and a spike in customer calls for service.

Project Value = \$250,000

Fischer Storm Water Management (SWM) Facility

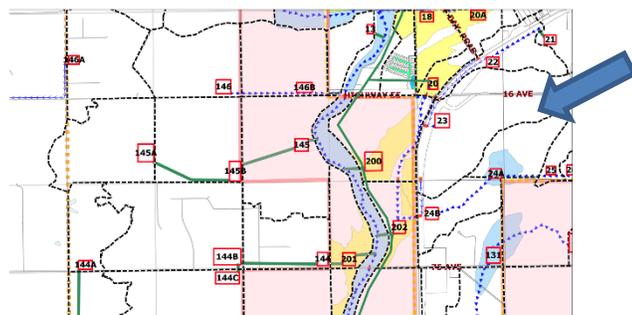
The City of Cold Lake is in its final steps for AEP approval to actually initiate construction of the SWM Facility after over nine (9) years of effort to achieve approvals. Private capital investment has since dried up for the project. That being said, the SWM Facility is essential for any future development in the Cold Lake South area. Despite capital investment being uncertain, the City is looking to make the necessary investment to be “ready” for when development can proceed as the market returns.

Project Value = \$500,000

Energy Centre Storm Water Management (SWM) Facility

Imperial Park will need a Storm Water Management Facility (SWM) in an effort to control storm water run-off from upstream land and adjacent development. The facility is identified in the city’s Master Drainage Plan as SWM Facility #24A. Administration is recommending that the city commence the design development of the storm water management pond and review the feasibility of also making a fish bearing pond within the same facility.

Project Value = \$100,000



Highway 28/55 Drainage Improvements

The City of Cold Lake needs to replace the storm culvert crossing Highway 55 (west of Highway 28). This will assist in resolving storm-water back up into the upper wet lands north of Highway 55 and the subdivision west of the Cold Lake Health Centre.

Project Value = \$150,000

ROADWAY INFRASTRUCTURE IMPROVEMENTS (\$9,087,000)

2021 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, as well as degradation curves, to assist in making decisions on functional and structural overlays that will extend the life of asphalt before the pavement requires a more expensive reconstruction. The SDIs are submitted to Alberta Transportation on an annual basis, which supports the annual Basic Municipal Transportation Grant (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 \$2 million to \$2.5 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.

Subject to final budget allocations and tender results, the following are priorities for 2021:

- 5 Avenue (between 16 Street and 18 Street)
- 19 Street (between Ptarmigan Crescent and 7 Avenue)
- 16 Avenue (between 8 Street and Forest Drive)
- 50 Avenue (between 38 Street and 41 Street)
- 50a Avenue (between 40 Street and 41 Street)
- 58 Street (between 47 Avenue and 48 Avenue)
- 51 Avenue (between 49 Street and 50 Street)

Project Value = \$1,800,000

2021 Annual Residential Lane Improvement Program

This program was an annual initiative that was first implemented in 2014 by the City of Cold Lake in which two (2) to three (3) blocks of residential rear lanes were constructed to proper standards each year.

Subject to final tender results, the following are priorities for 2021:

- TBD

Project Value = \$200,000

2021 Annual Street Lighting Enhancement Program

In 2020, the City of Cold Lake commenced a Street Lighting Enhancement Program. The intent of the program is to address many areas throughout the community that maintain old lighting standards that have been grandfathered. These areas are dim in regards to lumens produced and require either the replacement or adding of light standards, or both, depending on the area.

Subject to final tender results the following are priorities for 2021:

- TBD

Project Value = \$387,000

2021 Annual Service Road Improvement Program

This program was implemented in 2013 by the City of Cold Lake. Annually, one (1) to two (2) service roads in the commercial districts are rehabilitated under this project. This is the eighth year for the program. It should also be noted that this budget was reduced from \$400,000 to \$200,000 in 2020 due to limited funding opportunities.

Subject to final tender results, the following are priorities for 2021:

- TBD

Project Value = \$400,000

2021 Way Finding Signage Program (Year 2 of 2)

In 2020, the City completed the new signage program for parks throughout the community. The new signing concept has been well received. The way finding signs will spin off the same design concept as the parks. The way finding sign design is ready for public consultation, however, the implementation

will require top up funding. The City now has a measurable foundation to estimate the costs based on the results of the park sign program and information provided by potential contractors.

Project Value = \$150,000

Harwood Homes Development Default Ratification Allowance (13 Street and 12 Avenue)

The stalled subdivision located between 13 Street and 12 Avenue has left a portion of city property in the state of disrepair. This has left the adjacent development in an undesirable condition as some cannot access their rear yards. The roadway needs to be put back to its prior state (gravel road) inclusive of the necessary curb, gutter and sidewalks, which were removed.

Project Value = \$125,000

Lakeshore Drive Improvements

Due to the deteriorating condition of both the roadway and undergrounding utilities along Lakeshore Drive the City of Cold Lake completed a functional design of the Lakeshore Improvements projects in 2019. This project will be in the order of magnitude of \$15 million over three (3) construction seasons. The improvements include the development of a linear parking along Lakeshore Drive.

Project Value = \$6,000,000

Transit Stop Waste and Recycling Bins

The city will be replacing the existing waste and recycling bins with infrastructure that is more aesthetically aligned with similar infrastructure throughout the city.

Project Value = \$25,000

FACILITIES INFRASTRUCTURE
(\$18,426,000)

North Arena Ice Plant

The City of Cold Lake has received cost estimates for a new ice plant for the Cold Lake North Arena. In an effort to begin the procurement process, the City of Cold Lake will need to allocate the necessary budget. Currently, the City is renting a “skid” type ice plant which is costing the city approximately \$75k annually.

Project Value = \$1,000,000

North Arena Floor Slab and Puck Board Replacement

The City of Cold Lake has conducted review of the existing cooling slab and presented the results to City Council. Based on the report, the slab is well beyond life expectancy and requires replacement. In an effort to begin the procurement process, the City of Cold Lake will need to allocate the necessary budget.

Project Value = \$1,000,000

North Arena Renovation/Modernization

AECOM conducted a facility review of the arena and recommended several upgrades and renovations. A renovation and modernization is in the order of magnitude of \$1 million to \$2 million. City Council has expressed willingness to move the project forward, subject to budget considerations.

Project Value = \$1,000,000

Reid Fieldhouse Board Replacement

The sport of lacrosse has put significant wear on the boards in the fieldhouse with several of the supports breaking from the concrete floor. The City has already received cost quotes to have the boards replaced.

Project Value = \$125,000

Upgrade Mini Stick Rink

City Council expressed concerns on the existing mini stick rink not having doors and glass. The following is a budget to make some improvements to the mini stick rink located at the Cold Lake Energy Centre.

Project Value = \$20,000

2nd Arena Ice Floor Covering

The Cold Lake Chamber of Commerce has advised the City of Cold Lake that it would like to use the 2nd arena commencing in 2021 for its annual tradeshow. If the City grants the request, the ice will have to be removed earlier than typically scheduled and will impact both ice hockey and figure skating seasons. Alternatively, the city can deny the request for the Cold Lake Chamber of Commerce.

Further to the above, a floor system may provide other opportunities in the future for event configuration and summer ice. The city has already received cost estimates to procure a new flooring system for the 2nd Arena. The budget for a new flooring system \$225,000, however, the budget has been enhanced to \$360,000 to provide an allowance for additional options which may include turf.

Project Value = \$510,000

Aquatic Facility (Design Development)

The City Council has expressed a desire to begin discussion on the development of the Aquatics Centre at the Cold Lake Energy Centre. Based on the Imperial Park and Energy Centre Master Plans, the aquatics centre has been already configured and anticipated for the facility. That being said, the city only has a conceptual design that has been included in the master planning documents.

The following budget will enable the city to begin the planning process and design development with some level of detail (similar to the Public Works Operations Centre).

Project Value = \$150,000

Public Works Operations Centre Phase 1 (Total Funded to date = \$2,285,900)

The City of Cold Lake has completed the necessary design development of the Public Works Operations Centre and subsequently funded \$2,285,900 to commence development. The order of magnitude cost for the development of the Public Works Operations Centre is \$22 million. The location of the new facility is at the bottom of the Museum Hill (at the Radar Road).

Project Value = \$22 million (\$2,285,900 2020 and prior, plus \$5,000,000 in 2021)

Marina Dredging Pilot Project (Phase 2)

In 2020, the City of Cold Lake completed a pilot project to dredge the Cold Lake Marina. The project was somewhat successful, however, the process used was too slow. It should also be noted that the cost to install screens and salvage fish was \$20,000 to \$30,000. During the 2020 pilot project, the City salvaged four (4) fish. Please note that strict environmental approvals are required for the project. Administration is proposing to increase the budget from \$50,000 to \$150,000 to make a second attempt to the pilot in 2021.

Project Value = \$150,000

Cold Lake Marina Floating Dock System

In 2020, the City of Cold Lake installed a floating dock system along Kinosoo Beach. This system was very well received by residents and users of Kinosoo Beach. The proposed budget will allow the City to install a similar system along the southeast side of the Cold Lake Marina.

Project Value = \$75,000

Cold Lake Marina Boardwalk rehabilitation

Several areas along the boardwalks require the replacement of boards due to deterioration. The intent of this project is to retain a contractor to replace the boards that are deteriorating beyond their useful life.

Project Value = \$75,000

Kayak Storage Facility

The city has received several requests to rent space to store kayaks at the Cold Lake Marina. The city is proposing to develop a modest facility in an attempt to ascertain the market for such a facility. If successful, this initiative could also expand revenue generating opportunities.

Project Value = \$35,000

Marina Boat Launch Expansion Design and Approvals

The Cold Lake Marina experiences tremendous pressure during peak seasons. An opportunity exists to expand the boat-launching capacity at the Cold Lake Marina by installing a boat launch on the outside of the break wall, near the fish-cleaning station and the proposed floating dock system. If successful, this initiative could also expand revenue generating opportunities.

Project Value = \$50,000

Cold Lake RCMP Detachment Expansion

The City of Cold Lake has already funded \$3.7 million in the 2017 and 2019 budgets for the expansion of the Cold Lake RCMP Detachment. This funding has been utilized to prepare the conceptual design and tender documents for the project. In 2019, however, the RCMP advised that they would prefer to develop a new facility.

The order of magnitude estimated to develop a new facility is \$11.7 million. An additional \$8 million is required to top-up the project. The architectural firm retained for the project is JMAA.

Project Value = \$1,628,000 (2017), 122,000 (2018), 1,922,000 (2019), \$8,000,000 (2021)

Animal Intake Centre

In 2020, the City of Cold Lake completed the necessary sight servicing and grading for the Animal Intake Centre. This project was awarded under separate contract to a local utility and road building contractor. Further to the sight servicing, the city also tendered out the facility itself, which came in unexpectedly (and significantly) over budget.

Despite this, the facility is a simple build (slab on grade, stick building and trusses), no local contractors submitted a bid on the project due to the increased demand during the COVID-19 pandemic. The City will retender the project in January, 2021 with a modified scope. That being said, administration is recommending that Council provide top-up funding to the project.

Project Value = \$800,000 (\$2 million project)

Cold Lake Golf and Winter Club – Sand Bunker Replacement Program (Year 1 of 4)

The City of Cold Lake has made tremendous improvements to the condition of the Cold Lake Golf and Winter Club. An area that still requires financial assistance are some of the sand traps. This budget will enable the city to replace some of the sand bunkers slated for replacement.

Project Value = \$30,000

Cold Lake Golf and Winter Club – Rental Golf Club Replacement

Further to the above, the rental inventory for golf clubs is seeing their age and requires replacement. Having an inventory of modern clubs is a revenue generator for the city.

Project Value = \$21,000

Cold Lake Golf and Winter Club – TriFlex Mower w/ Extra Reels

The City of Cold Lake has made tremendous improvements to the condition of the golf course maintenance fleet. The city is proposing to replace the TriFlex Mower and also purchase extra cutting reels to minimize downtime for equipment maintenance.



Project Value = \$70,000

Cold Lake Golf and Winter Club – Golf Cart Purchase

In 2020, the lease for 40 golf carts expired and the city agreed to a buyout. Further to the buyout, the City still rents up to an additional 40 carts for tournaments from Edmonton. Administration is proposing



to purchase another 40 golf carts due to significant lease rates. The city will be purchase an additional 20 new golf carts which will become the front-line cart fleet.

Project Value = \$140,000

Cold Lake Museum – Look Out Tower

The Cold Lake Museum Society presented an opportunity to develop a lookout at the Museum located on Radar Road. City Council already restricted \$75,000 for the design development for the project.

Project Value = \$75,000

Thomas Varghese Field – Site Grading and Clean-up

Subsequent to the completion of the field, several areas around the parking lot and the parking lot itself still require some remediation, grading, and hydro seeding. The following budget is simply an upset budget allowance for administration to complete some functional and aesthetic clean-up around the site.

Project Value = \$100,000

**AIRPORT INFRASTRUCTURE
(\$20,000)**

Airport Fuel Payment System Replacement

The digital payment system at the Cold lake Reginal Airport requires replacement. This system in place is not supported by any vendor, therefore, a whole replacement is necessary. The allocated budget will allow for the city to replace the system.

Project Value = \$10,000

Airport Signage

The City of Cold Lake is proposing to design and develop an airport sign for the Cold Lake Regional Airport.

Project Value = \$10,000

**IST INFRASTRUCTURE
(\$110,000)**

Network Switches Replacement

Various network switches are beyond the certified life and require replacement.

Project Value = \$25,000

Network Firewall Replacement

The City network "Firewall" simply requires replacement and preventative maintenance.

Project Value = \$25,000

Website "ColdLake.com" Overhaul

The last time the website was refreshed was over eight (8) years ago. The website has become dated and non-compliant to mobile devices. There have been requests from departments and EDAC to include new features, which will be incorporated into a new design. The city is allocating a budget to retain support to refresh the website.

Project Value = \$60,000

PLANNING AND DEVELOPMENT (\$125,000)

Land-Use Bylaw Overhaul

The land-use bylaw review has been delayed for several years until the completion of the Municipal Development Plan which is now nearing completion.

Project Value = \$150,000

RECREATION INFRASTRUCTURE (\$2,517,000)

2021 Annual Playground Replacement and Enhancement Program

This program was be reinstated in 2015 in an effort to replace and enhance two (2) parks on an annual basis. Based on the budget, some parks were found to be somewhat smaller once the park was replaced. Now that all parks have been replaced throughout the community, this funding will provide enhancements to parks including structures, benches, garbage containers, etc.

Project Value = \$150,000

Mountain Bike Park – Phase 2 Skills Park

In 2017, the City of Cold Lake funded the development of a conceptual design of a mountain bike park in the community. More specifically, the area around the Cold Lake Museum site was picked for such a development. It is anticipated that the conceptual design will be completed in early spring. Phase 1 of the mountain bike park has residual funding in the order of magnitude of \$150,000. The skills park (Phase 2) has an order of magnitude estimate of \$800,000. For 2021, the City of Cold Lake will provide a budget \$400,000 to help initiate phase 2 of the project.

Project Value = \$400,000

Imperial Park - Herbicide Storage Facility

The City of Cold Lake will be renovating an existing facility to allow for the storage of herbicide. The program is intended to assist operations and enhance the amount of weed control that can be completed on annual basis. This project will take place parallel to the enhancement of operational resources required to do the work.

Project Value = \$15,000

Imperial Park – Skateboard Park

The development of the skateboard park has been a tremendous success and is highly used. The City of Cold Lake intends to expand the existing facility to allow for increased use and the development of new features.

Project Value = \$300,000

Imperial Park – Softball Diamond Rehabilitation and Dugouts (Year 1 of 4)

The softball dugouts need rehabilitation, which is being proposed in a phased approach. The budget will allow City to rehabilitate 1 softball diamond and dugouts in 2021.

Project Value = \$60,000

Imperial Park – Site Grading and Leveling

The City of Cold Lake will be grading out and leveling landscape south of the Energy Centre rear parking lot. Much of the area is currently unsightly and requires earthmoving equipment to complete the work. The following budget is simply an upset budget allowance for administration to complete some functional and aesthetic clean-up around the site.

Project Value = \$50,000

Imperial Park – Equipment Wash Pad

The City of Cold Lake will develop a wash pad for the parks and recreational equipment, which is currently being washed on a gravel surface.

Project Value = 75,000

Imperial Park and Kinosoo Beach – Picnic Benches and Waste Bins

The City of Cold Lake will be enhancing options of seating and picnicking at Kinosoo Beach and Imperial Park.

Project Value = \$100,000

Community Trails Expansion – Ecole Voyageur Area

The City of Cold Lake will be developing an asphalt pathway for a pedestrian link to the Ecole Voyageur School.

Project Value = \$30,000

Community Trails Expansion – English Bay Road/Lake Avenue Area

The City of Cold Lake will be developing an asphalt pathway for a pedestrian link from 1st Avenue to the Lake Avenue area in Cold Lake North (along English Bay Road).

Project Value = \$453,500

Community Trails Rehabilitation – Existing Millennium Trail

The City of Cold Lake will be rehabilitating several areas along the existing Millennium Trail. The following budget is simply an upset budget allowance for administration to complete as much rehabilitation as possible.

Project Value = \$453,500

Kinosoo Beach – Floating Dock System

In 2020, the City of Cold Lake installed a rugged floating dock system which was well received by the community. The city's social media page called for feedback and the community overwhelmingly requested for an increase in size and perhaps the installation of a second system.

Project Value = \$65,000

Kinosoo Beach – Phase 3

City of Cold Lake Council has signalled that it wants to proceed with as much of the Kinosoo Beach Phase 3 project as the budget will allow. The City was not successful in achieving matching funding under the federal ICIP program.

Project Value = \$1 million (Previous funding however confirmed)



Kinosoo Beach – Treed Area Reclamation Project

In 2020, the City of Cold Lake initiated a program to clean out underbrush of treed areas along 1st Avenue. This project will be the second year of the program which includes the Kinosoo Beach Treed area.

Project Value = \$25,000

Holiday Season Lighting - Phase 2

In 2021, the City of Cold Lake purchased several new seasonal light systems (for the holiday season). This budget will be second year to purchase further holiday season lighting (inclusive of mainstreet).

Project Value = \$100,000

Cold Lake Lifestyles Marketing Development Project

The city has received a number of requests to provide marketing materials that can be used by industry to attract potential employees, and by community and sports groups to include in event and tournament bid packages. The city's video marketing has also become somewhat dated and can be refreshed. The city will design and publish marketing material covering its recreational facilities, residents' lifestyle, and local tourism opportunities, such that the material can be packaged to meet a variety of internal and community needs.

Project Value = \$40,000

Downtown Public Washrooms

The City of Cold Lake will be initiating a new project that will see the development of a public washroom system in the downtown area. The city's intent is to install an automated system that can clean itself after each use. These systems have been installed in Leduc and Red Deer. Once a location has been picked, a development permit process in accordance to the City's Land Use Bylaw will ensue.

Project Value = \$200,000