



Capital Projects

	2018
	Draft Budget
6067 East Coulee: Process/Engineering Upgrade	
4200 Sewage	
5-301 Debt: Debenture	
Borrowing	(485,000)
6-611 Engineering Structures	
East Coulee Lift Station (MPE to reapply for a grant). New Lift Station/3-phase power/sludge holding tank. Grant dependant.	1,369,590
F-129 Clean Water Waste Water Fund	
Carry fwd: CWWF (2017)	(684,590)
F-207 Wastewater Reserve	
Sewer Reserve	(200,000)
Total 6067 East Coulee: Process/Engineering Upgrade	
6101 Street Rehabilitation	
3200 Road Transport	
6-611 Engineering Structures	
Street Rehabilitation Program	800,000
F-102 MSI Capital	
MSI (former BMTG portion)	(280,000)
F-110 Federal Gas Tax Fund	
Federal Gas Tax Fund	(434,000)
F-201 Transportation Reserve	
Transportation Reserve	(86,000)
Total 6101 Street Rehabilitation	
6309 Aquaplex	
7200 Recreation and Parks	
6-621 Buildings	
Fencing	9,000
F-202 Facility Reserve	
Facility Reserve	(9,000)
Total 6309 Aquaplex	
6332 Shop 'A': Building	
3102 Workshop and Yards	
6-621 Buildings	
Relocation	2,000,000
Salt Shed building	150,000
F-102 MSI Capital	
MSI	(800,000)
F-202 Facility Reserve	
Facility Reserve	(600,000)
F-309 Other: Miscellaneous Source	
Sale of current site	(750,000)
Total 6332 Shop 'A': Building	



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6590 Water: Raw Water	
4100 Water Supply & Distribution	
6-611 Engineering Structures	
Silt Removal	150,000
F-208 Water Reserve	
Water Reserve	(150,000)
Total 6590 Water: Raw Water	
6640 High Lift Pumps	
4100 Water Supply & Distribution	
6-611 Engineering Structures	
High Lift Pump #20 (Overhauled motor/pump in 2011)	65,000
F-208 Water Reserve	
Water Reserve	(65,000)
Total 6640 High Lift Pumps	
6654 Facility Management	
7200 Recreation and Parks	
6-631 Machinery and Equipment	
Security Upgrade (all facilities)	10,000
F-202 Facility Reserve	
Carry fwd: Security Cameras (2016)	(10,000)
Total 6654 Facility Management	
6901 Vehicles	
3100 Common Services	
6-651 Vehicles	
Vehicles - Town Hall (Hybrid)	31,610
F-203 Equipment Reserve	
Carry fwd: Town Hall (Hybrid) (2017)	(31,610)
Total 6901 Vehicles	
7001 Bridges	
3200 Road Transport	
6-611 Engineering Structures	
Suspension Bridge - Access required (Carry fwd \$25,000 from 2016)	35,000
Bridge #9 - Strip Deck Replacement/Inspection	30,750
Bridge #10 - Strip Deck Replacement/Inspection	
Bridge #11 - NEW (Carry fwd \$76,186 from 2016)	1,300,000
F-201 Transportation Reserve	
Transportation Reserve	(30,750)
Carry fwd: Suspension Bridge (2016)	(25,000)
Carry fwd: Bridge #11 (2016)	(76,186)
Carry fwd: Suspension Bridge/Bridge #11 (2017)	(258,814)
Total 7001 Bridges	975,000



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7003 Airport Buildings	
3301 Airport	
6-621 Buildings	
Runway Lighting Replacement /ARCAL	142,000
Total 7003 Airport Buildings	142,000
7007 Arena Improvements/Maintenance	
7203 Arena	
6-621 Buildings	
Air Handling	100,000
F-202 Facility Reserve	
Facility Reserve	(100,000)
Total 7007 Arena Improvements/Maintenance	
7012 Information Services	
1203 Computer Services	
6-631 Machinery and Equipment	
Network/Server	15,500
Vadim Software Upgrade (iCity RIM)	27,000
Microsoft Office Licensing	30,000
F-203 Equipment Reserve	
Equipment Reserve	(15,500)
Carry fwd: Vadim Software Upgrade (2017)	(27,000)
Carry fwd: Microsoft Office Licensing (2017)	(30,000)
Total 7012 Information Services	
7013 300 Series Heavy Duty Trucks	
3100 Common Services	
6-651 Vehicles	
Water Truck	143,400
F-102 MSI Capital	
Carry fwd: Water Truck (2017)	(135,400)
F-306 Other: Trade-in Value	
Trade-in	(8,000)
Total 7013 300 Series Heavy Duty Trucks	
7014 400 Series - Heavy Duty Equipment	
3100 Common Services	
6-631 Machinery and Equipment	
Hydrovac	400,000
Angle Broom	7,500
Snow blade	7,200
F-203 Equipment Reserve	
Equipment Reserve	(307,500)
Carry fwd: Snow Blade (2017)	(7,200)



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F-306 Other: Trade-in Value	
Trade-in Value	(100,000)
Total 7014 400 Series - Heavy Duty Equipment	
7015 500 Series Parks	
7204 Parks and Playgrounds	
6-631 Machinery and Equipment	
Zamboni	130,000
Man Lift	20,000
Ride On mowers	30,000
F-102 MSI Capital	
MSI Capital	(180,000)
Total 7015 500 Series Parks	
7016 600 Series Emergency Services - Fire	
2301 Fire Protection	
6-651 Vehicles	
Ladder Pumper	1,000,000
F-102 MSI Capital	
MSI Capital	(500,000)
Carry fwd: Ladder Pumper (2017)	(500,000)
Total 7016 600 Series Emergency Services - Fire	
7018 700 Series Trailers	
3102 Workshop and Yards	
6-631 Machinery and Equipment	
Tandem Trailers	14,000
F-203 Equipment Reserve	
Equipment Reserve	(14,000)
Total 7018 700 Series Trailers	
7021 Sanitary Sewage and Treatment Improvements/Maintenance	
4200 Sewage	
6-611 Engineering Structures	
Odor Control - Automated Odor Suppression System (Carry fwd \$17,340 from 2016)	39,450
Liners for service connections. Several services done annually. Most are because of root problems. Deflections have to be excavated.	30,000
Wastewater Treatment Plant (Replace old blower with a new ABS blower.	225,000
WWTP Optimization Upgrades (Carry fwd \$200,000 from 2016)	191,510
SCADA Upgrade/PLC Replacement	50,000
F-207 Wastewater Reserve	
WasteWater Reserve	(236,845)
Carry fwd: 2017	(299,115)
Total 7021 Sanitary Sewage and Treatment Improvements/Maintenance	
7022 Water Treatment and Transmission	
4100 Water Supply & Distribution	



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6-611 Engineering Structures	
Water Mains	270,000
Valves - Valve Replacements - Downtown Core	15,000
SCADA (Supervisory Control and Data Acquisition) masterplan. MPE did a study on the SCADA system and projected it would cost \$284,000 to upgrade the SCADA system.(2013).	25,000
PLC Replacement	25,000
F-208 Water Reserve	
Water Reserve	(329,600)
Carry fwd: PLC Replacement (2017)	(5,400)
Total 7022 Water Treatment and Transmission	
7023 Water Treatment Upgrades	
4105 Purification and Treatment	
6-611 Engineering Structures	
Static Mixer and Piping. The mechanical mixer requires repairs every year. It is a 15HP motor. Static mixer and Stainless Steel pipe for 10 feet will be required.The static mixer requires no electrical power (Carry fwd \$38,600 from 2016)	38,435
Filter Media Replacement	35,000
F-208 Water Reserve	
Water Reserve	(35,000)
Carry fwd: Static Mixer (2016)	(38,435)
Total 7023 Water Treatment Upgrades	
7035 Photocopier	
1201 General Administration	
6-631 Machinery and Equipment	
Photocopier (Carry fwd \$10,000 from 2016)	10,000
F-203 Equipment Reserve	
Carry fwd: Photocopier (2016)	(10,000)
Total 7035 Photocopier	
7045 Water Treatment Plant - Building	
4105 Purification and Treatment	
6-621 Buildings	
HVAC - Exhaust fans/make up air units	93,000
F-208 Water Reserve	
Water Reserve	(93,000)
Total 7045 Water Treatment Plant - Building	
7052 WTP/WWTP Optimization	
4105 Purification and Treatment	
6-611 Engineering Structures	
Optimize Declorination Process (Carry fwd \$16,300 from 2016)	12,680
Engineering/Monitoring/Assessment (Carry fwd \$13,700 from 2016)	9,595
River Quality Monitoring Study	20,000
F-208 Water Reserve	



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Carry fwd: Optimize Declorination Process (2017)	(12,680)
Carry fwd: Engineering/Monitoring/Assessment (2017)	(9,595)
Carry fwd: River Quality Monitoring Study (2017)	(20,000)
Total 7052 WTP/WWTP Optimization	
7061 Parks and Trailways	
7200 Recreation and Parks	
6-611 Engineering Structures	
Washrooms - Hoodoos (SUBJECT TO FUNDING) (Carry fwd \$5,000 from 2016)	100,000
Washrooms - Suspension Bridge (SUBJECT TO FUNDING)	100,000
Little Tykes Playground (SUBJECT TO FUNDING)	47,000
Total 7061 Parks and Trailways	247,000
7062 Cemetery	
5600 Cemeteries and Columbariums	
6-611 Engineering Structures	
Phase 3 expansion- survey/site plan/elevations/earth work (Carry fwd \$49,000 from 2016)	150,000
F-202 Facility Reserve	
Facility Reserve	(3,800)
Carry fwd: Phase 3 Expansion (2016)	(146,200)
Total 7062 Cemetery	
7067 Infrastructure Study	
3202 Roads and Streets	
6-611 Engineering Structures	
Infrastructure Master Plan	84,750
F-102 MSI Capital	
Carry fwd: 2017	(84,750)
Total 7067 Infrastructure Study	
7077 Beautification	
7200 Recreation and Parks	
6-611 Engineering Structures	
Beautification/Signage	57,050
F-201 Transportation Reserve	
Carry fwd: Beautification/Signage (2017)	(57,050)
Total 7077 Beautification	
7078 Trailways - New Pavement	
7200 Recreation and Parks	
6-611 Engineering Structures	
New Trail Development	23,000
F-201 Transportation Reserve	
Transportation Reserve	(23,000)
Total 7078 Trailways - New Pavement	
7079 Flood Mitigation - Berm (East Midland/Newcastle - 17ACRP008)	



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2400 Emergency Measures and Disaster Services	
5-301 Debt: Debenture	
Carry fwd: 2017	(519,000)
6-611 Engineering Structures	
Berm - East Midland/Newcastle - 17ACRP008	3,730,000
F-128 AB Community Resilience Program Grant	
Carry fwd: AB Community Resilience Program Grant	(3,211,000)
Total 7079 Flood Mitigation - Berm (East Midland/Newcastle - 17ACRP008)	
7080 Flood Mitigation - Berm (Central Drum - 2 St W to 5 St E - 17ACRP011)	
2400 Emergency Measures and Disaster Services	
5-301 Debt: Debenture	
Carry fwd: 2017	(497,400)
6-611 Engineering Structures	
Berm - Central Drum - 2 St W to 5 St E - 17ACRP011	3,700,000
F-128 AB Community Resilience Program Grant	
Carry fwd: AB Community Resilience Program Grant	(3,202,600)
Total 7080 Flood Mitigation - Berm (Central Drum - 2 St W to 5 St E - 17ACRP011)	
7091 Flood Mitigation 2017 (5 Year Program)	
2400 Emergency Measures and Disaster Services	
6-611 Engineering Structures	
Flood Mitigation 2017 (5 Year Program)	4,600,000
Carry fwd: Flood Mitigation (2017)	4,585,880
Total 7091 Flood Mitigation 2017 (5 Year Program)	9,185,880
7092 Branding (World's Largest Dinosaur)	
6201 Economic Development	
6-611 Engineering Structures	
Branding (Dinosaur Capital of the World)	81,800
F-201 Transportation Reserve	
Carry fwd: 2017	(81,800)
Total 7092 Branding (World's Largest Dinosaur)	
7093 Spray Park/Fountain Upgrade	
7200 Recreation and Parks	
6-611 Engineering Structures	
Spray Park/Fountain Upgrade	65,000
F-202 Facility Reserve	
Facility Reserve	(65,000)
Total 7093 Spray Park/Fountain Upgrade	
7094 BCF	
7400 Community Halls, Libraries	
6-621 Buildings	
Drinking Water Fountain (Lobby)	8,500



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F-202 Facility Reserve	
Facility Reserve	(8,500)
Total 7094 BCF	
7095 Dog Park - Fencing	
7200 Recreation and Parks	
6-611 Engineering Structures	
Dog Park - Fencing	15,000
F-202 Facility Reserve	
Facility Reserve	(15,000)
Total 7095 Dog Park - Fencing	
7097 Fire Extraction Equipment	
2300 Fire Protection Services	
6-631 Machinery and Equipment	
Cutter	15,000
Hydraulic Spreader	15,000
Hydraulic Ram	12,000
Hurst Tools	8,000
F-203 Equipment Reserve	
	(50,000)
Total 7097 Fire Extraction Equipment	
7098 Elks Club Purchase/Demolition	
6900 Land, Building Rentals to Others	
6-621 Buildings	
Elks Club Purchase/Demolition	200,000
F-202 Facility Reserve	
Facility Reserve	(150,000)
F-204 Land Reserve	
Land Reserve	(50,000)
Total 7098 Elks Club Purchase/Demolition	
7102 Aquaplex - Phase 3 (Heater/Floor/Doors)	
7200 Recreation and Parks	
6-621 Buildings	
Changerooms/Flooring	130,000
F-102 MSI Capital	
MSI Capital	(130,000)
Total 7102 Aquaplex - Phase 3 (Heater/Floor/Doors)	
7106 BCF Equipment	
7400 Community Halls, Libraries	
6-631 Machinery and Equipment	
Fitness Equipment Replacement	30,000
Basketball Nets (Ceiling mount)	38,400



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F-203 Equipment Reserve	
Equipment Reserve	(68,400)
Total 7106 BCF Equipment	
Total Capital Projects	10,549,880