



Capital Budget 2022

Town of Slave Lake

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Capital Budget Overview

The Capital budget provides continuing investments for our community to ensure that Slave Lake remains a place to build opportunities and provide for an exceptional quality of life for everyone who lives and visits the community.

The downtown core will receive a significant investment at over a million dollars for the year. Part of the economic development program this project aims to revamp the downtown core to improve the landscaping and walkability of the area as well as provide a space for downtown events and venues. Significant infrastructure investment includes investments into our roads and sidewalks and continuing investments into our water systems to provide and supply clean drinking water to residents. There are amounts allocated to address legally mandated environmental issues as well as the replacement of fleet vehicles to maintain vital services to the community. Replacement of the most important and only heavy rescue truck in the area, will allow the Fire Department to continue to provide its life saving services to residents as well as the surrounding areas. Quality of life improvements include the refurbishment and potential of a new Spray park, enhancements to Hilda Eben park, and investments towards the Pool and MRC facilities.

Funding Strategy for Capital Investments

The Town funds capital investments from a range of sources (who pays) using a balanced mix of payment methods (when to pay). Not all Capital projects have a fully funded source. Certain projects are reliant upon the successful application of specific grant funding. Projects that do not successfully qualify for grant funding maybe delayed for future years or cancelled all together.

Funding Sources

- Property Tax and User Fees - Operating revenues (e.g. property tax, water and sewer fees, photo radar fines) typically fund capital work. For specific projects the MD of Lesser Slave River also aides in funding based upon the agreements in place.
- Capital Grants – 2 main Provincial grants that help fund bigger projects in the Town are MSI (Municipal Sustainability Initiative and GTF(Gas Tax Fund). MSI is a program that allocates, based upon population, to each municipality an amount annually to fund capital projects that meet Provincial criteria. The Gas Tax Fund is a set amount each year that has its own criteria for eligible projects. 2021 introduced a one time capital grant MSP (Municipal Stimulus Program) to fund capital investments in our area. The Town applies for various grants each year if an applicable grant is available to fund a project however success is not always guaranteed and this funding is not reliable year to year.

Payment Methods

- Pay In Advance: Capital reserves are like savings accounts, used to accumulate funds from current revenues or other sources over time to fund future capital investments. This method is typically used when grant funding is not available or does not cover the specific project. In other cases, the commitment is made as part of a planning process, while the timing of the project may not occur for a significant period of time.
- Pay-as-you-go: The Town uses current revenues, user fees and other sources to fund capital

investments. Pay-as-you-go is also used for some of the Town's utility infrastructure that all taxpayers benefit from. This method enables residents and businesses to contribute on an ongoing basis to capital investments which are vital to the health of the Town; and ensures the Town's borrowing capacity is preserved for important, one-off capital investments that are not appropriate or are too costly to be funded on a pay-as-you-go basis.

- Pay Over Time: The Town uses debt in its mix of payment methods to fund capital investments, allowing payment to be made over a longer timeframe to align with the useful life of the underlying capital assets. This ensures that more residents and businesses that benefit from the capital investments participate in paying for them.

Past Year Projects

Down Town Revitalization Plaza area, Fire Hall Waterline Upgrades, Drainage System Upgrades, SCADA Monitoring Upgrades, Backup Server Replacement, Flood Pump, Public Works Yard Security, Civic Addressing Signage, Glory Land Roads, Fire hall Internet Line, Sidewalk Rehabilitation, John Deere Tractor, Utilities Service Vehicle, MRC Flooring Replacement, MRC Tables and Chairs Replacement, Energy Projects MRC, Allarie Trail Repairs, Lifts Station D, Shop building conversion, Pool projects, Water Treatment Plant Office, Government Center Roof Repairs, Poplar Grove Park, Highway 88 Pedestrian Crossing, Clift Force Pipeline to Main St.

In total there were 41 projects approved with one additional project added in the year. Funding included \$2.6 million in reserve funding and \$4 million in grant funding.

Capital Budget Risks

- Material supply and labour shortage
- Rapidly rising inflation
- Provincial grant reductions

In 2021 many projects ran into material supply shortages. Purchasing required materials had extremely long delivery delays. In some cases materials needed still have not arrived. This problem is projected to be an issue in the coming years while the global supply chain is reorganized. Rapidly rising inflation costs will also have an impact. Prices quoted for projects during the earlier parts of the year may be severely inflated by the time it comes to construction. Changes in funding from higher levels of governments can be unreliable and reduced without sufficient warning.

Capacity

Identifying needed projects is one part of the process. The capacity to carry our projects is another consideration to take into account. Historically the Town has done a great job in budgeting for projects it has the capacity to fund and complete. A large list of projects that continually get carried forward can be an indication that the Town lacks the capacity to carry out projects it has identified. Major capital projects, such as infrastructure, need both a funding balance and a capacity balance. The Town has one project manager that oversees major projects.

Future Funding challenges

Municipal Sustainability Initiative Grant funding (MSI) is set to expire in 2023 and will be replaced with a new Local Government Fiscal Framework grant.

A quote from the Alberta Municipalities Provincial Budget outlook outlines the following concern going forward.

“In Budget 2021, the Government of Alberta announced that it planned to reduce the starting amount of the Local Government Fiscal Framework (LGFF) from \$860 million down to \$722 million when it is implemented in 2024. Provincial Alberta Budget 2022 continues that plan despite concerns from Alberta Municipalities. LGFF offers numerous improvements over the existing MSI and BMTG programs; however, **when LGFF starts, municipalities will receive 37 per cent less funding per year compared to the annual average between 2012 and 2021.** Since LGFF is tied to changes in provincial revenue, the reduced starting amount will also mean less growth of the funding pool, similar to earning less interest after you withdraw money from your bank account.”

This reduction in Provincial grant revenue will have an impact on future capital funding and current capital plans. Reduced funding will force municipal leaders to either defer needed maintenance or raise taxes on property owners.

FGTF (Federal Gas Tax Fund) will be changing program names to Canada Community Building Fund and funding is expected to remain consistent with prior years.

Future Requirements

Year	Buildings	Roads	Fleet Equipment and Vehicles	Fire Equipment and Vehicles	Parks	Total
2023	\$1,272,506	\$971,000	\$426,188		TBD	\$2,669,694
2024	\$0	\$1,078,000	\$274,856	\$764,459	TBD	\$2,117,315
2025	\$2,026,377	\$1,074,000	\$289,369	\$59,878	TBD	\$3,449,624
2026	\$377,290	\$1,444,000	\$137,885	\$1,281,165	TBD	\$3,240,340
2027	\$680,885	\$2,145,000	\$260,478	\$80,889	TBD	\$3,167,252
2028	\$1,651,859	\$2,530,000	\$85,918	\$633,181	TBD	\$4,900,958
2029	\$625,427	\$1,120,000	\$503,636	\$59,016	TBD	\$2,308,079
2030	\$48,471	\$1,121,000	\$610,233	\$69,417	TBD	\$1,849,121
2031	\$72,888	\$825,000	\$627,856	\$195,498	TBD	\$1,721,242
2032	\$3,001,708	\$1,730,000	\$522,415	\$0	TBD	\$5,254,123
Funding Required	\$9,757,411	\$14,038,000	\$3,738,834	\$3,143,503	\$0	\$30,677,748

2022 Projects

There are a total of 34 Capital projects for the 2022 budget year. Currently there are 20 newly identified projects, 13 projects carried forward from previous year and 2 annual ongoing projects. Funding of new projects will require \$2,614,692. Carry forward projects and annual projects will require \$9,012,228 in funding. Total funding required in 2022 \$11,626,920. Funding sources include reserves \$6,481,875 and grant funding \$5,145,045.

Funding Sources	
Town Reserves	\$6,481,875
Total Town of Slave Lake	\$6,481,875
MD of Lesser Slave River	\$54,045
AB Provincial Grants	\$691,000
AB Municipal Sustainability Initiative	\$3,100,000
AB Gas Tax Fund	\$740,000
Federal Grants	\$500,000
Other Grants	\$60,000
Total Grants and Contributions	\$5,145,045
Total Funding Required for Capital Projects in 2022	\$11,626,920
Total Project Costs for 2022	\$11,626,920

TOWN OF SLAVE LAKE 2022 CAPITAL BUDGET

Function / Class / Description	Estimated Total Project Cost	Funding Sources						Total 2021 Funding Required
		Reserves and Contributions	MD of Lesser Slave River	Government Grants			Grants	
				MSP	MSI	GTF	Other	
Administration								
Engineering Structures								
Downtown Revitalization	\$1,101,000	\$200,000		\$401,000			\$500,000	\$1,101,000
	\$1,101,000	\$200,000	\$0	\$401,000	\$0	\$0	\$500,000	\$1,101,000
Information Technology								
Machinery and Equipment								
Town Office Server Replacement	\$120,000	\$120,000						\$120,000
	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Fire Services								
Machinery and Equipment								
SCBA	\$100,000	\$100,000						\$100,000
IT Server equipment	\$40,000	\$40,000						\$40,000
Pickup Truck	\$60,000	\$60,000						\$60,000
Rescue Truck	\$500,000	\$100,000		\$400,000				\$500,000
	\$700,000	\$300,000	\$0	\$0	\$400,000	\$0	\$0	\$700,000
Operations								
Engineering Structures								
3rd St Road Rehabilitation	\$3,315,700	\$815,700		\$2,500,000				\$3,315,700

Sidewalks	\$100,000					\$100,000		\$100,000
CN Rail Crossing	\$60,000	\$60,000						\$60,000
Vehicles								\$0
Fleet Replacement	\$375,175	\$375,175						\$375,175
Facilities Truck Addition	\$50,000	\$50,000						\$50,000
	\$3,900,875	\$1,300,875	\$0	\$0	\$2,500,000	\$100,000	\$0	\$3,900,875
Water Services								
Buildings								
Water Treatment Plant Office	\$50,000	\$50,000						\$50,000
Engineering Structures								
New C-Lift Force Pipeline to Main	\$2,000,000	\$2,000,000						\$2,000,000
New Water Transmission Main Connector NE to SE Quads	\$1,100,000	\$600,000				\$500,000		\$1,100,000
Drainage Sytem Upgrade	\$180,000		\$180,000					\$180,000
Filter valve integration	\$53,000	\$53,000						\$53,000
Machinery and Equipment								
SCADA Updgrades	\$110,000		\$110,000					\$110,000
Vehicles								
Fleet Replacement Utilities	\$98,500	\$98,500						\$98,500
	\$3,591,500	\$2,801,500	\$0	\$290,000	\$0	\$500,000	\$0	\$3,591,500
Waste Water Services								
Engineering Structures								
Lift Station D	\$2,575,000	\$650,000						\$650,000
Bulk Sewer Dumping Station Grinder	\$40,000	\$40,000						\$40,000
Effluent Reports	\$60,000	\$60,000						\$60,000
	\$2,675,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
Government Center								
Buildings								
Carpet Replacement	\$50,000	\$50,000						\$50,000
Interior painting	\$100,000	\$100,000						\$100,000

	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Community Enforcement								
Buildings								
Dog Pound Refurbishment	\$13,000	\$13,000						\$13,000
	\$13,000	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
MultiRec Center								
Buildings								
Ammonia Ventilation	\$51,500	\$51,500	\$10,851					\$62,351
Replacement of Tables and Chairs	\$40,000	\$40,000	\$8,428					\$48,428
MRC Roof Refurbishment	\$200,000				\$200,000			\$200,000
Lighting Upgrades	\$70,000	\$70,000	\$14,749					\$84,749
SLIP Tractor Storage Shed -Check on alternate funding	\$60,000						\$60,000	\$60,000
	\$421,500	\$161,500	\$34,028	\$0	\$200,000	\$0	\$60,000	\$455,528
Parks								
Machinery and Equipment								
Annual Park Upgrades	\$50,000	\$50,000						\$50,000
Hilda Eben Park	\$140,000					\$140,000		\$140,000
New Spray Park	\$500,000	\$500,000						\$500,000
Spray Park Controller	\$40,000	\$40,000						\$40,000
	\$730,000	\$590,000	\$0	\$0	\$0	\$140,000	\$0	\$730,000
Pool								
Buildings								
Waterproofing Pool Basin Walls	\$20,000	\$20,000	\$4,214					\$24,214
Deck Resurfacing	\$75,000	\$75,000	\$15,803					\$90,803
	\$95,000	\$95,000	\$20,017	\$0	\$0	\$0	\$0	\$115,017
	\$13,497,875	\$6,481,875	\$54,045	\$691,000	\$3,100,000	\$740,000	\$560,000	\$11,626,920

Capital Budget 2022 Project Profiles

ADMINISTRATION

Server Replacement

2022 New Project

Project Costs

\$120,000

Funding Sources

Technology Reserve \$120,000

Project Description

To replace existing server hardware with new servers capable of increased storage capacity and updated technical specifications

Project Background

Town Servers which house all Town information and serve as the backbone of Town operations. The current servers have reached their end of useful life. Warranty had been extended and efforts to get an additional year of service had been made.

Project Justification

Current storage limits of the servers are only 2 terabytes. Most average household computers have storage capabilities that far exceed what the Town is using overall. Many of our video and picture data bases have been stored on external drives which is not an optimal solution. Cyber security updates and patches will no longer be supported for the current machines.

Alternatives Considered

Cost estimates and the Town ecosystem for a cloud based system were taken into consideration. At this time it is not feasible for the Town to switch over to an entirely cloud based network. Plans are in place to review this approach in future years to switch over from an onsite server system to one entirely located in the cloud.

FIRE SERVICES

Server Addition

2022 New Project

Project Costs

\$40,000

Funding Sources

Fire Reserve \$40,000

Project Description

To add required server and IT infrastructure to the Fire Hall.

Project Background

Town Servers which house all Town information and serve as the backbone of Town operations. The current servers have reached their end of useful life. Warranty had been extended and efforts to get an additional year of service had been made.

Project Justification

The Fire Hall has a number of important systems in place such as the dispatching call center.

Alternatives Considered

Cost estimates and the Town ecosystem for a cloud based system were taken into consideration. At this time it is not feasible for the Town to switch over to an entirely cloud based network. Plans are in place to review this approach in future years to switch over from an onsite server system to one entirely located in the cloud.

SCBA

Annual Project

Project Costs

\$100,000

Funding Sources

Fire Reserve \$100,000

Project Description

SCBA equipment used in fire operations that was leased over a 5 year term

Project Background

Replaced required rescue equipment. The equipment was leased with an option to purchase for \$1 at the end of the lease.

Rescue Truck

2022 Project

Project Costs

\$500,000

Funding Sources

Fire Reserve \$100,000

MSI \$400,000

Project Description

Replacement of Heavy duty Truck. Current estimated time for arrival is late 2022, early 2023 depending on availability of parts.

Project Background

Truck was purchased 15 years ago. Only heavy duty truck capable of performing required rescue operations.

Project Justification

The only heavy duty rescue truck for the entire Slave Lake region. Critical piece of equipment required for rescue operations.

Pickup Truck

2022 Project

Project Costs

\$60,000

Funding Sources

Fire Reserve \$60,000

Project Description

Replacement of Heavy duty Truck. Current estimated time for arrival is late 2022, early 2023 depending on availability of parts.

Project Background

Truck was set to be replaced in 2021, however pushed to 2022 to make room for the internet upgrade.

OPERATIONS

2021 Project Carry Forward

Project Costs

\$180,000

Funding Sources

MSP Funding \$180,000

Drainage System Upgrades

Project Description

The upgrades would include ditch grading with revised elevations to efficiently carry storm water to mitigate flooding conditions during peak flows. This will help in resolving significant water pooling and surcharge issue in SW and NE quadrants of the Town. Some improvements along the existing berm behind the hospital will help mitigate the flood risk especially during the peak flow periods. The project would also carry out major repair works to the existing storm gates along the creek to ease its operation along with installation of check valves in the storm outfalls behind hospital.

Project Background

The project focuses on improvements related to drainage system in NE and SW portion of town. The scope also covers major repairs and maintenance on existing storm gates that are critical in operations.

Project Justification

Improvements will solve the overland flooding issue in SW and risk of basement flooding in NE. If budget is remaining after completing primary scope of works then we will include some additional ditch grading to overall improve the drainage system in the town of slave lake. The project will cover a portion of work addressed in the draft drainage master plan.

Other options

We had considered to upgrade the gates behind hospital to automatic, but the cost is very high. So, we looked at installing check valve and repairing the existing sluice gates in those outfalls to minimize the cost.

Cost Benefits

It will save operational time to manually open and close the gate in event of peak flows as the check valves will protect the flows going back into our system. It will eventually allow operation crew to focus on other imminent flooding situation around other parts of town.

Fleet Vehicle Additions and Replacements

2022 New Project

Project Costs

Vehicle Replacement \$473,675

Vehicle Addition \$50,000

Funding Sources

Equipment and Vehicle Reserve \$425,175

Utility Reserves \$98,500

Project Description

Replacement of current fleet vehicles and the addition of one vehicle. This include 2 utility vehicles, 4 vehicles used in operations, a vehicle used by office staff and 2 vehicles used in Community Services. The addition to the fleet would be for a vehicle for the Facility maintenance workers in Community Services

Project Background

Current fleet vehicles are at their end of useful life and are set to be replaced in 2022 as part of the overall replacement plan for vehicles.

Project Justification

Maintaining fleet vehicles. Addition to the fleet for Facilities.

Facilities currently has 1 vehicle assigned for 3 workers. This is not efficient work. Facilities does use a 4X4 pickup assigned to Parks for a portion of the year. However that vehicle is needed in Parks, during summer months.

Parks has 4 vehicles (1 of which is set-up for flower watering) for 6 staff. In the past, Parks' work was more crew focused, while work was based on mowing operations. Now that the work force has been reduced, more often workers are needed to take a vehicle and complete tasks on their own, and not focused on working as a crew.

Alternatives Considered

It may be possible to defer some vehicles, however this would have additional operating impacts both in the form of additional maintenance costs as well as operating impacts when vehicles breaking down causing interruptions of service.

Cost Benefits

Reduction of higher maintenance cost associated with older vehicles. Reduce impact to service delivery from older vehicles becoming offline when in need of repair. Higher trade in value with current age and condition of vehicles, reducing the overall cost of the purchase of new vehicles.

Roads & Sidewalks

Downtown Revitalization Plaza

2021 Project Carry Forward

Project Cost

\$1,101,000

Funding Sources

MSP Funded \$401,000

Canada Community Revitalization Fund in Western Canada - \$500,000

Road Reserves - \$200,000

Project Description

Rene Hall Plaza and Main Street revitalization. The upgrades would include leveling off areas within the Plaza that are of differing grades/elevations making it easier to setup for events. This would include the removal of concrete and grassed areas and replacing those areas with revitalized walking features.

Installation of a walking trail connection from the Big Fish Bay entrance to 6th Ave NW. This would include the installation of a crosswalk across caribou trail to Big Fish Bay to enhance the safety of crossing the road and a paved trail with fencing to create a walking space connecting our local beach access into our trail system that feeds into the downtown core.

Project Background

The project includes upgrades to the existing Rennie Hall Plaza to help revitalize the downtown area. The project also includes construction of trail connecting big fish bay area to the 6th AVE. NW supporting the concept of connecting different areas of town to the downtown.

- Rennie Hall Plaza: The upgrades include potentially leveling off the raised concrete beds so that everything is at same level allowing for more room and easy setup for future community events. Other upgrades include- remove and relocate flowerpots, repainting Rennie Hall Plaza, decorative lights to improve the overall aesthetics, installing more electrical outlets to supports big community events, potential upgrades to street light posts etc. Partial completion of this portion of project.

- Trail Connection: The scope includes installation of Asphalt trail passing through the east end of Firehall lot connecting approach at Big Fish Bay. This portion of the project has been completed.

The overall project will transition seamlessly with the future downtown core revitalization upgrades.

Project Justification

This project will support Council's plan for Economic Development for the region and would attract a greater number of community events. This could eventually generate more projects, activities and resources that would build our local economy. It also promotes the exceptional quality of life for our community. Also, an uplift to the Downtown would support community vibrancy and would enhance the sense of spirit and belonging in the community.

Cost Benefits

The overall investment will offset with the benefits of new open space for public use along with potential of long term economic growth in the downtown core.

3rd Street Road Rehabilitation

2021 Carry Forward Project

Project Costs

\$3,315,700

Funding Sources

MSI \$2,500,000

Road Reserves \$815,700

Project Description

Street rehabilitation including sidewalk replacement and underground utilities replacement along 3rd street SW. This would involve the removal and resurfacing of the road as well as replacing the underground waterline and select sections of the sewer line in need of repair. Project would involve the design, engineering and construction of the road in 2022.

Project Background

2016 Road and sidewalk assessment report reviewed and assessed local road conditions in Slave Lake. Out of this recommendation 3rd St was identified in poor condition in conjunction with failing underground utilities.

Project Justification

The roadway requires preventative maintenance as per existing condition. The Town has made repair of this roadway a priority as it is used by residents as a bypass to Main Street and generates frequent condition complaints.

The Water Master Plan has identified water flow deficiencies in this area. It recommended that a 300 mm water main be installed along 3rd St W between 2nd Ave NW and 6th Ave SW to Main Street. Currently, there is only a 150 mm water main between 1A Ave SW and 6th Ave SW. It may possible to eliminate the portion of water main between 2nd Ave NW and 1A SW on 3rd St W by further upsizing the water main between 1A Ave SW and 6th Ave SW to Main Street.

Alternatives Considered

Project was deferred and in its place Glory Land roads were paved instead.

Cost Benefits

Lower operational costs after fixing failing underground utilities. These utilities are seeing frequent breaks with substantial repair costs. Road is in poor shape and is a collector road that see's heavy traffic.

Sidewalk Rehabilitation

2021 Carry Forward Project

Project Costs

\$100,000

Funding Sources

GTF \$100,000

Project Description

The project includes maintenance & repair work to the existing sidewalks in town. The scope also include replacement of the missing link of the sidewalk or curb & gutter.

Project Background

We rehabilitate and repair the damaged sidewalk system in town every two to three years. The objective is to eliminate tripping hazards and improve surface drainage that is affected by damaged curbs & gutter.

Project Justification

The project will improve overall aesthetic of our streets. It promotes enhanced pedestrian safety to our residents throughout our town.

Alternatives Considered

For sunken sidewalk panels, we considered mudjacking method instead of full replacement. However the scale at which we do rehabilitation, mud jacking seems to be not so feasible.

Cost Benefits

The new improved infrastructure will minimize liability concerning pedestrian injuries and will also eliminate standing water on the curb & gutters which could potentially damage the roads.

WATER SERVICES

SCADA Monitoring Upgrades 2021 Carry Forward Project

Project Costs

\$110,000

Funding Sources

MSP \$110,000

Project Description

The project would include an update to the outdated SCADA program with upgrades to the PLC (Programmable Logic Controller) unit and communication devices in Water Treatment Plant (WTP) and a few of our Lift stations. Many of our systems are outdated and are nearly at capacity and not capable to accommodate new devices and network traffic. Addition of flow meters on chemical lines in the Water Treatment Plant, as well as a flow meter in lift stations. The upgrades will improve the overall communication, functioning and monitoring of our lift stations and water treatment plant with our SCADA system.

Project Background

The project focuses on improving the instrumentation and communication devices in WTP and a few of our lift stations to efficiently monitor and analyze our system. Better devices will improve reliability and data capture.

Project Justification

Many of our PLC's are outdated and almost maxed out and not capable to accommodate new devices and network traffic. The upgrade would also include replacing a few existing pH and chlorine analyzers in the WTP as the existing ones are too old to hold calibrations anymore. Addition of flow meters on chemical lines in WTP, as well as a flow meter in lift stations. In short, the upgrades will improve the overall communication, functioning and monitoring of our lift stations and water treatment plant with our SCADA system.

Cost Benefits

Improved overall reliability on the instrumentation and communication devices. It will support quick decision making which will make operation of those infrastructure (WTP, Lift stations) efficient.

Water Treatment Plant Office Reconstruction

2021 Carry Forward Project

Total Project Costs

\$1,100,000

Multi Year Project

2022 Project Costs

\$50,000

Funding Sources

Offsite Levy Reserve \$50,000

Future Funding Sources

Offsite Levy Reserve \$1,050,000

Project Description

The existing office/lab space at the water treatment plant is inefficient, outdated, and presents a number of challenges in day-to-day operations. Includes removal of old clear wells that is no longer in service since many years now and other structural upgrades, to remediate foundation and load-bearing walls. A renovation is proposed to better utilize existing space and improve the work environment. A lab space to accommodate equipment on counters, shelving for glassware, and space for sinks and fridges. Appropriate maneuvering space and counter space is essential in the operations of the lab. An entry/locker space with enough room to maneuver and store boots/jackets. An additional washroom – two washrooms are required by building regulations. Two closed offices for the Supervisor and Lead Hand. A shared workstation space for Operators. A coffee space separate from workstations. A small area to provide seating/table space for employees to enjoy break. A coffee station and counter space would be required. Upgrade electrical to meet usage and capacity.

Project Background

The existing office and lab space was constructed in 1962 and is due for a renovation. Upgrades are required to meet building regulations, electrical/structural capacity, and general improvement of the office/lab work environment.

Project Justification

The existing office and lab layout present a number of issues. Lab space is poorly laid out and small. There is not enough counter space for all the equipment. Beakers and glassware are stored in an area separate from the lab. Lab with dangerous chemicals shares same area as kitchen. Two Fridges are necessary in the lab but are stored in an upstairs storage room due to limited space. There is not enough standing/moving room for more than 1-2 people – creating an efficient and crowded workspace. Sinks, counters, and cupboards are more than 50 years old, and are due for replacement. There is only one washroom, when two are required by building regulations. One office is shared between Supervisor, Lead Hand, and Operators – allowing for no privacy in daily tasks, including phone calls and employee

discussions/reviews. Employees have breaks in the shared office. There are large storage and hollow spaces that are not being utilized. Electrical outlets are few and overloaded. Signs of structural failure can be seen. Exterior wall is separating from the floor. Large cracks in interior walls, where the foundation has evidently settled.

Cost Benefits

The upgrades will provide a better working environment and would improve the overall efficiencies of the WTP staff. Better time management as due to space constraints meetings are held at other locations.

WTP Filter Integration with SCADA

2022 New Project

Project Costs

\$53,000

Funding Sources

Utility Reserves \$53,000

Project Description

As per the new Alberta Environment and Parks (AEP) 2022 approval renewal requirement, filter integrations with SCADA are required going forward. The project would include the data capture with respect to filter operation in Water Treatment. The captured data can then be shared with AEP as required.

Project Background

The project focuses on capturing data with respect to filter operation. Installation of 5 new actuators value allowing us to communicate the open close status to PLC and laid out on SCADA system.

Project Justification

Filters are not integrated with SCADA as per the existing system which limits the proper monitoring and required data reporting as required by Alberta Environment and Parks (AEP) in 2022.

Strategic Alignment

Compliance with Legislative Requirements.

Alternatives Considered

Not completing the requirements would put the Town at risk of not being compliant with environmental requirements.

WASTE WATER SERVICES

Lift Station D Replacement

2021 Carry Forward Project

Project Costs

\$2,575,000

Multi Year Project

2022 Costs

\$650,000

Funding Sources

Utility Reserves \$650,000

Future Funding Sources

GTF or Reserves

Project Description

The project will be to replace the existing Lift Station D with a new structure potentially in a new location.

Project Background

The existing Lift Station D is a single pump system that has been operating beyond the end of its life expectancy. The lift station has frequent operational problems during rain events requiring significant effort and expense to keep it running.

The existing system will overflow into the Lift Station C catchment when Lift Station D fails which provides some buffer; however, this is only a fail safe and should not be relied upon as a long-term operational option.

Project Justification

The existing lift station has already passed the end of its projected life span and is increasingly costly to operate and very unreliable. To keep it in service for an extended period of time, we would require some additional upgrades as a temporary solution and would not be money well spent.

Alternatives Considered

Two land location were determined for the purchase.

Cost Benefits

The new improved infrastructure will minimize operational input and costs. Also, the replacement will free up useful space on the main street.

C-Lift Force Pipeline to Main

2021 Carry Forward Project

Project Costs

\$2,000,000

Funding Sources

Utility Reserves \$2,000,000

Project Description

Replace current C-Lift force main (6") with higher diameter pipeline (16") to accommodate more volume of flow. The existing line has reached its capacity and is not keeping up with the load requirements under abnormal conditions. The existing line runs from the C-Lift station along 6 Ave NW to Main Street and this would be the same route that is required for the new larger line. This line would have to be installed using excavation and trenching methods due to encountered risks with Horizontal Directional Drilling during design and engineering stage.

Project Background

This is one of the last upgrades required as noted in Lift Station C evaluation report dated Dec 2006. The upgraded infrastructure would accommodate higher flows with abnormal wet weather conditions. Also, it will support additional development along Caribou Trail.

Project Justification

Current force main is undersized and in rough shape. Already had to be repaired once resulting in digging up of 6 Ave NW. With a bigger force main we could put out more wastewater which would help with heavy rain issues in the spring/summer months. This will eliminate additional cost associated with hiring of Hydrovac trucks during heavy rain period. Significant control of Environmental risk and claims, due to chances of frequent leaks as the line is old and undersized which could potentially result in sewer backup in the houses along that street.

Alternatives Considered

Sudden change in market conditions made the project cost to rise. The project was deferred to 2022 to allow the sudden inflation bump to settle.

Cost Benefits

Minimize additional operational cost required to hire hydrovac trucking contractor cycling between lift station and sewage lagoon to minimize the risk of sewer backup in private households and overland spillage of raw sewage. Improving operational efficiencies during peak wet flows.

Bulk Sewer Dumping Station Grinder

2022 New Project

Project Costs

\$40,000

Funding Sources

Utility Reserves \$40,000

Project Description

TOSL allows user to dump raw sewage from tanks located on industrial sites or outhouses into our sewage system with the help of Bulk Dumping station located on Sewage Lagoon site. However, during operation and maintenance of the bulk dumping station, it was found that waste is in solid and liquid form. The solid form tends to create blockage in our system which may create backup in the system which could possibly affect the southern part of the town. To remedy such issues in the future, a grinder can be installed to eliminate larger solids from entering our system.

Project Background

The project focuses on installing a permanent grinder pump that will chew up larger solids into smaller pieces reducing the possibility of blockage.

Project Justification

If the blockage due to trapped solids is identified at later stage then it will affect the majority of southern portion of town with sewer backup. The grinder will cut the solid waste in smaller pieces which reduces the possibility of creating a blockage. It will further ease up operation and maintenance of our system beyond that point.

Cost Benefits

Minimize additional operational support required to remove the blockage. Also, reduces the risk of sewer backup in southern portion of the town.

Recommendations

Wastewater Effluent Reports

2022 New Project

Project Cost

\$60,000

Funding Sources

Utility Reserves \$60,000

Project Description

As per the new Alberta Environment and Parks (AEP) 2022 approval renewal requirement, two wastewater effluent reports will be required. One is regarding the plan for reducing effluent phosphorous

levels to meet 0.5mg/L of limit. The other one is an assessment about usage of Sawridge creek/Lesser Slave River within a 20km distance downstream of the discharge point.

Project Background

The project will focus to complete the required studies for submitting the report to AEP for approval renewal in 2022.

Project Justification

None of the studies were completed after the lagoon were recently upgraded. The reporting will support the continued operation of sewage lagoon allowing the discharge of treated effluent in Sawridge Creek.

Alternatives Considered

Not completing the requirements would put the Town at risk of not being compliant with environmental requirements.

COMMUNITY SERVICES

Dog Pound Interior Refurbishment

2022 New Project

Project Costs

\$13,000

Funding Sources

Capital Building Reserve \$13,000

Project Description

The interior walls of the pound are in need of repair. The building is over 10 years old and has housed hundreds of dogs over the years. The interior wall of the kennel area are chewed and torn apart and the kennels are very small for large breed animals.

SLIP Tractor Shed

2022 New Project

Project Cost

\$40,000

Funding Sources

Capital Building Reserve \$40,000 or other grants

Project Description

Purchase or build a storage shed for the SLIP tractor.

Project Background

Since the old fire hall has been leased, and has a pending sale, the Slave Lake Ice Patrol (SLIP) has struggled to find a permanent storage location for the the Town owned tractor the volunteers use to maintain the ice surfaces at outdoor rinks. Operations has provided some heated storage, however, this is very limited and can't continue. The intent is to construct a small 2 bay heated shed, behind the MRC, to allow them to store their equipment. Locating thin behind the MRC has advantages in that SLIP uses the MRC for filling of water for the machine. Building needs to be heated to keep the ice resurfacing unit from freezing in winter.

Government Center Refurbishment

2022 New Project

Project Cost

\$150,000

Funding Sources

Capital Building Reserve \$150,000

Project Description

Targeted rooms, wall and flooring selected to be replaced.

Project Background

Includes ongoing repairs to the government center to keep the building in good working condition.

Multi Rec Center

Ammonia Ventilation

2021 Carry forward Project

Project Cost

\$51,500

Funding Sources

Arena Equipment Reserve \$51,500

Project Description

An engineering hazard was completed in 2021 identifying 3 possible solutions. Cost of the review was under \$10K. Solutions were noted as:

1. Connect NH3 alarms to intakes to close louvres in NH3 alarm sounds. Prevents air intake. People inside would shelter in place.
2. Switch vent to a vertical vent with a cupola to allow the ventilation to be more dispersed.
3. Remain in shelter in place in area around field house. Ensure no one is in area to open doors.

Funding needed to consider option #1

Replacement of Tables and Chairs MRC

2021 Carry forward Project

Project Cost

\$40,000

Funding Sources

Recreation Reserve \$40,000

Project Description

Replacement of tables and chairs at the MRC.

Project Background

Project initiated in 2021 but due to supply chain challenges, products simply are not available.

Project Justification

Many of the existing tables and chairs are badly worn and broken (approx. 100 chairs are broken). This is caused by general wear and tear. The challenge is when a broken/worn table or chair is set-up (unforeseen) for use, it represents a hazard, which may affect members of the public.

Lighting Upgrades MRC

2021 Carry forward Project

Project Cost

\$70,000

Funding Sources

Recreation Reserve \$70,000

Project Description

Conversion of lighting to LED in the filed house, lobby & exterior

Project Background

An energy audit was completed in 2020. From this, the consultant provided a number of recommendations. These recommendations have also been "vetted" by the FCM (grant administrator of REC grants). FCM has recommended that lighting upgrades will bring a pay back back in reduced energy consumption in 6 - 10 years. To reduce this timeline, a grant of 75% is available, reducing the payback to 2.5 years.

Project Justification

With the REC grant, payback is estimated at 2.5 years and will lead to lower greenhouse gas emissions.

Parks

Park Upgrades

Annual

Project Cost

\$50,000

Funding Sources

Photo Radar Reserves \$50,000

Project Description

Includes annual refurbishment of park features such as trees, garbage cans, safety issues.

Hilda Eben Park

2022 New Project

Project Cost

\$140,000

Funding Sources

GTF \$140,000

Project Description

Multi year projects that includes;

2022 - Repair and resurface tennis courts. Repair are adjacent to skate park. Replace bollard posts adjacent to 6 Street S.E.

2023 - Replace playground including installation of new fall protection surfacing.

2024 - Installation of trails through the park

Project Justification

The Parks Master plan calls for improvements for this park to have better usage and repair existing infrastructure. Base on that report (2017), the playground ended its life expectancy in 2021.

Strategic Alignment

Asset renewal

Spray Park Controller

2022 New Project

Project Cost

\$40,000

Funding Sources

Photo Radar Reserve \$40,000

Project Description

Replace actuator system at the current spray park.

Project Background

The spray park, located in Shurter Park, uses an actuator system to control the spray features. This system is at the end of its life span.

Project Justification

To continue services at the current spray park this controller needs to be replaced.

New Spray Park

2022 New Project

Project Cost

\$500,000

Funding Sources

Reserves, GTF, MSI or other grants

Project Description

Replace actuator system at the current spray park.

Project Background

The spray park, located in Shurter Park, uses an actuator system to control the spray features. This system is at the end of its life span.

Project Justification

To continue services at the current spray park this controller needs to be replaced.

POOL

Waterproofing Pool Basin Walls

2022 New Project

Project Cost

\$20,000

Funding Sources

Recreation Reserve \$20,000

Project Description

Pool is constructed on concrete and coated on inside with polyvinyl coating (resurfaced in 2021). All concrete pools, regardless of interior applications, leak water as it slowly soaks through concrete. Solution is prepare the substrate (concrete) and install a leak and waterproofing system in the basement on the other side of the concrete walls.

Replace Deck Surface - Swimming Pool

2022 New Project

Project Cost

\$75,000

Funding Sources

Recreation Reserve \$75,000

Project Description

The surface on the pool deck is similar to a "Stone Hard" surface. Due to the constant wear and tear in a wet environment, it is showing signs of nearing the end of its lifespan. The deck area has been repaired and patched numerous times (each time the material used may be slightly off colour and texture - leading this to look more patchwork). Ensuring a good surface is important not only for the lifespan of the pool but it is also a safety factor in ensuring patrons do not slip and fall. Project entails grinding off the old product and replacing with a similar product used in the change room areas.