



CITY OF

LACOMBE

2019 PROPOSED BUDGET

OPEN HOUSE





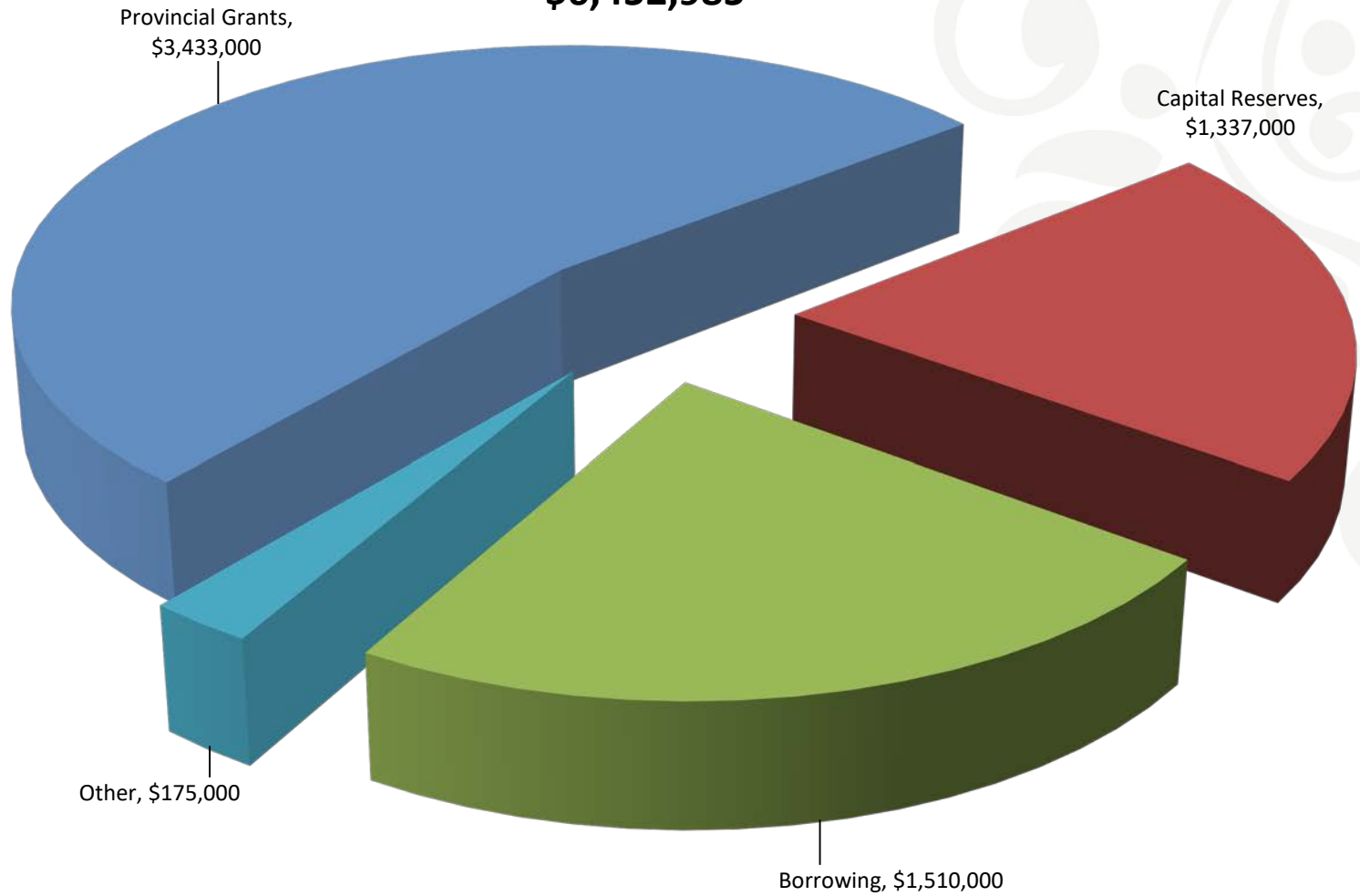
CITY OF
LACOMBE

**2019 PROPOSED
CAPITAL BUDGET**



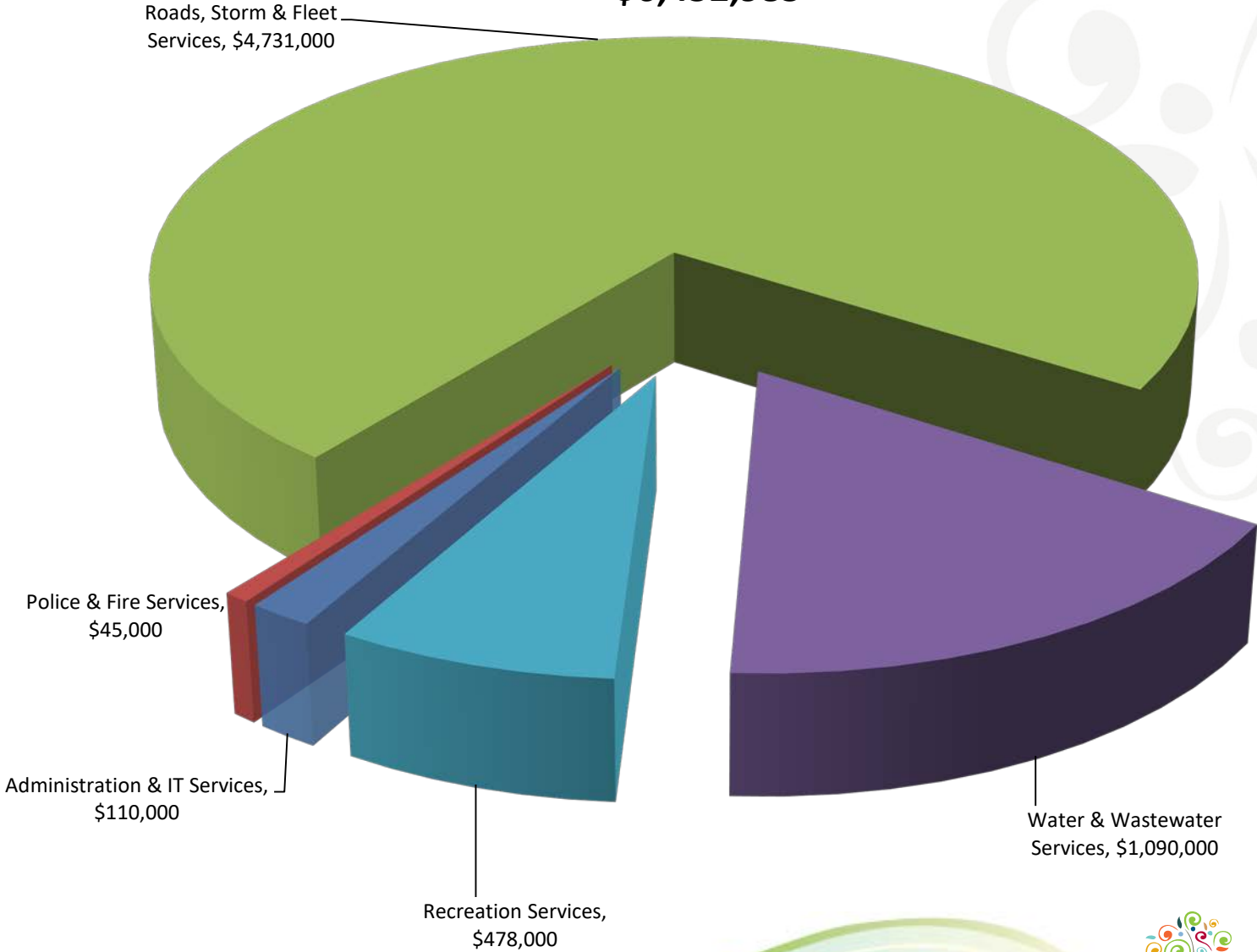
2019 Capital Project Funding Sources

\$6,452,985



2019 Capital Project Expenditures

\$6,452,985



2019 CAPITAL PROJECTS

Engineering Structures

1. Annual Sidewalk Replacement - \$102,800 (Replacement)

\$102,800 per year has been identified for replacement of concrete infrastructure, with a primary focus on the downtown core. This funding is to eliminate trip points, improve pedestrian accessibility, and improve aesthetic appeal.

2. Northstar Drive – Carnation Rd to 58th St - \$1,400,000 (Replacement)

Design to be completed in 2018. Project includes construction and field engineering for the replacement of curb and sidewalk, road base, road surface, water mains, sanitary sewer mains and storm sewer mains.

3. Northstar Drive – Valley Cres to Carnation Rd - \$600,000 (Replacement)

Design to be completed in 2018. Project includes construction and field engineering for the replacement of curb and sidewalk extension

2019 CAPITAL PROJECTS (CONT.)

Engineering Structures

4. Opal Close – Hangingstone Drive to End - \$250,004 (Replacement)

Design to be completed in 2018. Project includes construction and field engineering for the replacement of approximately 60m of collapsed storm main and associated road base, road surface and curb replacement.

5. 59th St Crescent – 58th St to 52nd Ave \$150,000 (Replacement)

Design to be completed in 2018. Project includes construction and field engineering for rehabilitating (lining) the sanitary sewer.

6. Northstar Drive – Garden Rd to Valley Cres - \$12,730 (Design Only)

Project includes planning for work to be carried out in 2020. Project includes the replacement of curb and sidewalk, road base, road surface, water mains and sanitary sewer mains. Construction costed planned for 2020 total \$287,046.

7. Northstar Dr – Valley to Valley Cres - \$38,882 (Design Only)

Project includes planning for work to be carried out in 2020. Project includes the replacement of curb and sidewalk, road base, road surface, water mains and sanitary sewer mains. Construction costed planned for 2020 total \$876,749.

2019 CAPITAL PROJECTS (CONT.)

Engineering Structures

8. Highway 2A SVR Woodland Drive to Dickens Lane, Heritage - \$83,903 (Replacement)

Project includes planning for work to be carried out in 2020. Project includes the replacement of curb and sidewalk, road base and road surface. Construction costed planned for 2020 total \$678,000.

9. Pumphouse A – Generator \$160,500 (Replacement)

Replacement of the 175kW Minneapolis Moline natural gas generator.

10. Unit 506 – Sewer Service Camera with Locate \$18,056 – (Replacement)

Replacement of the residential push camera that was purchased in 2009.

11. Sewer Main Flush Camera \$15,000 (New)

This camera attaches to the sewer flushing hose of the City's hydro-excavation unit. The camera is propelled down the main line via the high pressure water jets and records the interior of the main line. The data is downloaded to a CPU for viewing.

2019 CAPITAL PROJECTS (CONT.)

Engineering Structures

12. Fairway Drive – (South Side) Curbs, Gutters & Sidewalk - \$553,500 (New)

Project includes the construction and field engineering to install a new sidewalk on Fairway Drive from Westview Drive to 58th Street. Replacement of curb and gutter and grading/landscaping to tie into existing lawns and driveways will also be required.

13. Lake Connections – Henner's Heights – Storm Main - \$1,509,300 (New, Carry over)

Design to be completed in 2018. Project includes the construction and field engineering a storm outlet from Henner's pond to Wolf Creek.

14. Lake Anne to Cranna – Gravity Feed Storm Main \$120,000 (2019)

This project includes the design for a gravity storm connection between Lake Anne and Cranna Lake. Construction costs planned for 2020 total \$880,000.

2019 CAPITAL PROJECTS (CONT.)

Engineering Structures

15. Knightsbridge Drainage Swale - \$100,000 (New)

Design to be completed in 2018. Project includes intersection reconstruction including replacement of road base, road surface, curb and gutter and sidewalk and the installation of a new concrete swale to address a local drainage issue that is impacting private property.

16. 58th St at 54th Ave Drainage Swale - \$5,700 (Design Only)

Project includes planning for work to be carried out in 2020. Project includes intersection reconstruction including replacement of road base, road surface, curb and gutter and sidewalk and the installation of a new concrete swale to address a local drainage issue. Construction costed planned for 2020 total \$100,000.

2019 CAPITAL PROJECTS (CONT.)

Engineering Structures

17. 58th St at 48th Ave Drainage Swale - \$5,700 (Design Only)

Project includes planning for work to be carried out in 2020. Project includes intersection reconstruction including replacement of road base, road surface, curb and gutter and sidewalk and the installation of a new concrete swale to address a local drainage issue. Construction costed planned for 2020 total \$100,000.

18. Airport – Move West Fence and finish East Taxiway - \$33,600 (Replacement)

Project based on priorities established by the Lacombe Airport Committee. Project includes the relocation of the west fence to allow for an access and future parking lot off of Hangingstone Drive and paving repairs and an extension of the east taxiway to connect an existing hanger. Project costs to be shared between city, county and Lacombe Flying Club.

2019 CAPITAL PROJECTS (CONT.)

Buildings

1. City Hall Replace of Roof Top Unit 1 and Unit 2 - \$40,000 (Replacement)

Project includes replacing 2 roof top units at city hall. Part of life cycle planning.

2. Lacombe Memorial Centre Replace Hot water tank - \$25,000 (Replacement)

Project includes the replacement of the Hot water tank due to end of life at the LMC.

3. Aquaplex – Air Handling Unit - \$15,000 (Replacement)

Air handling unit replacement is based on lifecycle replacement planning.

4. Aquaplex – LED - \$35,000 (Replacement)

Retrofit lighting in the Aquaplex to LED.

5. Aquaplex – Replace of Lockers - \$15,000 (Replacement)

Three year program to replace banks of lockers. Many lockers are broken and are unrepairable.

2019 CAPITAL PROJECTS (CONT.)

Equipment

1. PT-1002 Toshiba East Studio 3540C Copier – Common Services \$10,000 (Replacement)
Replace end of life photocopier located at Public Works Building.

2. Website Optimization - \$35,000 (Upgrade)

This project will see the City of Lacombe's Website upgraded to become more effective with citizen engagement.

3. Capital Budgeting Software - \$25,000 (New)

This project is the second phase of budget software implementation. 2018 saw the successful implementation of the operating and salaries module. The focus will be to implement the annual capital budget and the 10 year capital plan into this software

4. Asset Management Plan - \$100,000 (New)

This project spread is directly connected to Councils Strategy of developing asset management plans for three major asset classes by the end of 2020

2019 CAPITAL PROJECTS (CONT.)

Equipment

5. Unit 308 - 2018 Skid steer - \$4,112 (Replacement)

Lease program for bobcat unit as part of Fleet replacement program.

6. Unit 309 - 2018 Skid steer - \$4,112 (Replacement)

Lease program for bobcat unit as part of Fleet replacement program.

7. Unit 445 – Arena trailer - \$11,060 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the arena department.

8. Unit 603 – Zamboni - \$143,000 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the arena department.

2019 CAPITAL PROJECTS (CONT.)

Equipment

9. Unit 607 – Mower with Snow Blade - \$91,675 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the Parks department.

10. Unit 644 – 2015 Kubota F3990 - \$46,875 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the Parks department.

2019 CAPITAL PROJECTS (CONT.)

Vehicles

1. Police Unit – 6L09 - 2015 Explorer - \$45,000 (Replacement)

Based on the 10 year capital plan for the Lacombe Police. This is the second replacement of the current Ford Explorer units. Police vehicles are replaced on a 3 year cycle. Vehicles are currently funded from the LPS capital reserve. Final cost may be less depending on amount of equipment recovered from the existing unit.

2. Unit 94 - 2007 Chev Colorado - \$40,245 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the roads department.

2019 CAPITAL PROJECTS (CONT.)

Vehicles

3. Unit 95 – 2007 Dodge Dakota - \$34,995 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the utility department.

4. Unit 121 or 122 – Bylaw Vehicle - \$45,000 (Replacement)

Part of the City Fleet replacement program. Unit at end of life. Currently serves in the bylaw department.

5. Unit 204 – Garbage Truck - \$333,772 (Replacement)

End of Life replacement.

6. Unit H194 – 2011 Startans Handivan - \$98,464 (Replacement)

End of Life replacement .

2018 CARRY OVER PROJECTS

Major Projects

1. West Area Servicing & Intersection Project - \$14,146,008 (New)

Project includes extending water and wastewater services to the west corporate boundary. The project also extends services under Hwy 2. 76th St Intersection will also be upgraded.

2. East Bound Turn Lane - \$306,075 (Replacement)

This project includes upgrades to 50th Ave & 58th Street intersection. A East bound turn lane will be constructed with new pavement. This project will be aligned with the West Area Servicing as underground work is needed at this intersection.

3. Henners Storm Water Outlet - \$1,819,300 (New)

This project will include construction of a storm water outlet from Henners pond. This project will allow development around the area including Charis Village.