











CAPITAL PROJECT	INCREASE (REDUCTION) FROM 2018	2019 CARRY FORWARD	COMMITTED	2019 CARRY FORWARD
GENERAL OPERATIONS				
Silver Kettle Sidewalk		26,454		26,454.23
Public Works Fuel Tanks	50,000	92,754	3,216	42,753.50
Service Truck Replacement		15,300	15,295	15,305.00
Expo Sign changes		23,000		23,003.83
Library HRV		12,000		12,000.00
Public Works - 22nd Street		32,721		32,721.00
Wayfaring Signs		53,750		53,750.02
Flood Plain Mapping & Risk Assessment		90,160		90,159.86
Airport AWOS Ugrade		8,377	1,463	8,376.68
City Park Campground Upgrade		70,000	35,000	70,000.00
Data Collection Equipment		24,661		24,660.70
LED Street Lighting	(250,000)	139,700	130,049	389,700.00
Public Works Upgrades		6,409	2,983	6,409.49
Facilities Review		10,000		10,000.00
Annual Facility upgrades and replacement plan		15,000		15,000.00
Annual Emergency Facility Fund		30,000		30,000.00
Renewable energy program		25,000		25,000.00
Central Ave Sidewalk Replacement		11,553		11,552.74
7th Street Storm Sewer		10,000		10,000.00
SolarNow Solar Panel Installation		37,500	37,050	37,500.00

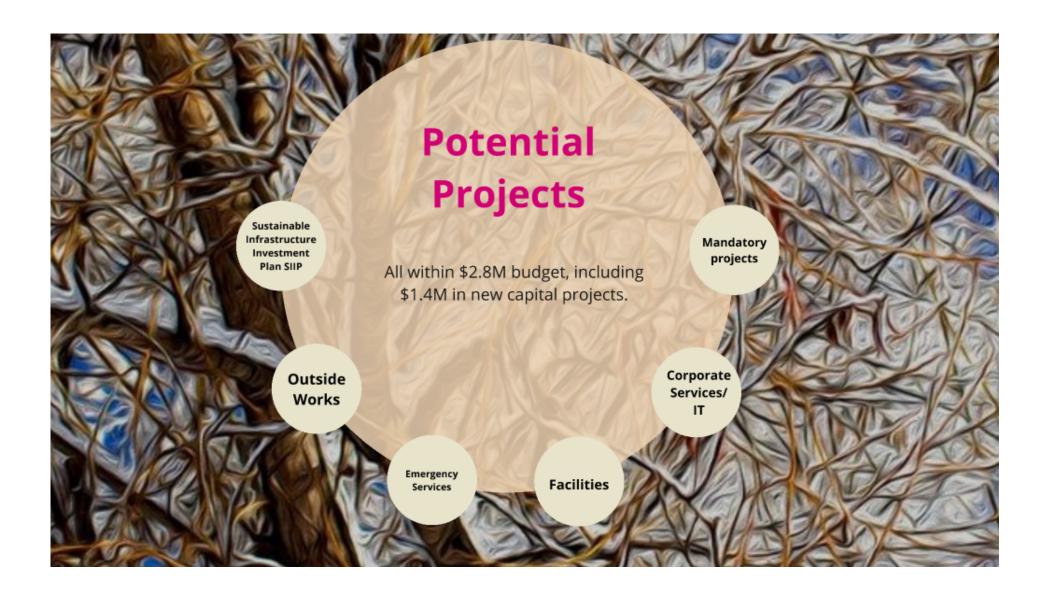
Facilities Review	10,000		10,000.00
Annual Facility upgrades and replacement plan	15,000		15,000.00
Annual Emergency Facility Fund	30,000		30,000.00
Renewable energy program	25,000		25,000.00
Central Ave Sidewalk Replacement	11,553		11,552.74
7th Street Storm Sewer	10,000		10,000.00
SolarNow Solar Panel Installation	37,500	37,050	37,500.00
City Hall HVAC	7,500	7,270	7,500.00
Flood Plain Risk Management & Protection	172,628		172,627.99
Dike Reconstruction	2,406,000		2,406,000.00
Fleet replacement	285,908		285,908.12
Electric Mower	20,000		20,000.00
Annual Low Impact Storm water Program	25,000		25,000.00
ELECTRICAL			
Electrical Engineering	30,367		30,367.00
Annual Electrical System Upgrade Programs	100,000	99,248	100,000.00
Electrical Master Plan	35,000		35,000.00
Fuse Coordination Study and implementation	15,000		15,000.00
WASTE WATER			
Wastewater Treatment Plant UV	427,295	42,075	427,294.52
3rd Street Sewer Main Repair	35,300	35,000	35,309.00
Bio-Solids Land Application Plan	25,000		25,000.00
Wastewater Treatment Plant Upgrades	2,557,244	1,119,550	2,557,243.58
Sewer Main Relining	58,785	39,385	58,785.00
Granby River Force Main Crossing	7,160		7,160.00

TOTAL CAPITAL	(210,000)	8,499,014	1,615,092	8,709,030.18
Water Main Airport		128,000		128,000.00
Airport Water Main Looping		60,459		60,458.59
136 Sagamore/Airport Water Line Extension		25,000		25,000.00
Water service upgrade - City Park, 7th St., etc		120,903		120,903.06
Well 5 VFD	(10,000)	40,000		50,000.00
Shared Property (strata, trailers) Water Meters	_	28,131		28,130.62
Interfor Property Isolation		150,000		150,000.00
Granby Water Crossing / Yale Bridge water main		10,000		10,000.00
Water Supply & Conservation		10,000		10,000.00
5th Street Watermain Replacement	,	25,600	3,644	25,601.15
West Side Fire Protection	_	858,395	43,865	858,394.50
WATER				
MWR Discharge Requirements		100,000		100,000.00
Granby River Force Main Crossing		7,160		7,160.00
Sewer Main Relining		58,785	39,385	58,785.00
Wastewater Treatment Plant Upgrades		2,557,244	1,119,550	2,557,243.58
Bio-Solids Land Application Plan		25,000		25,000.00
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WASTE WATER				
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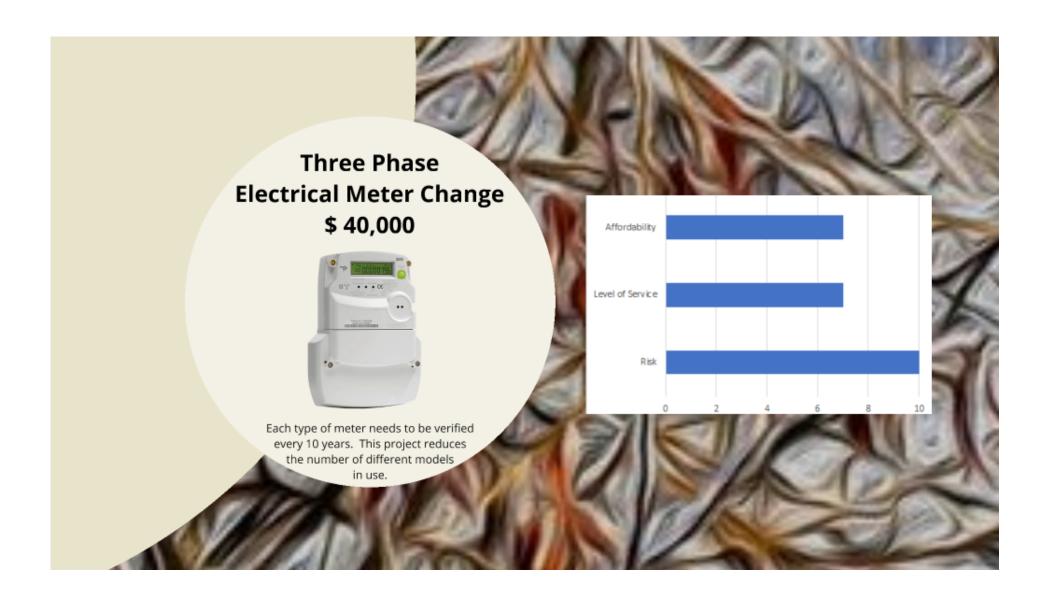




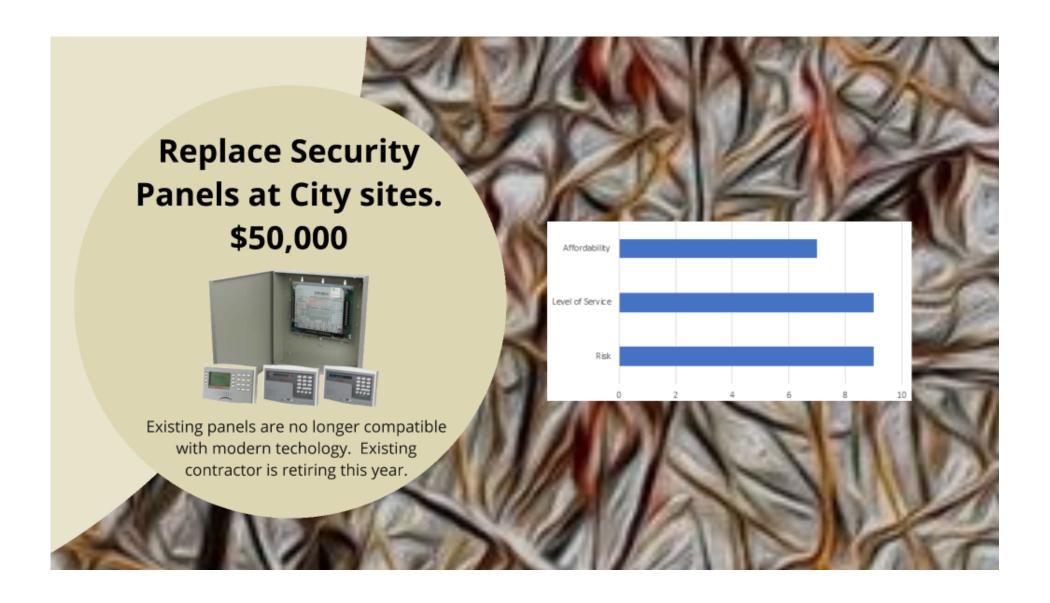


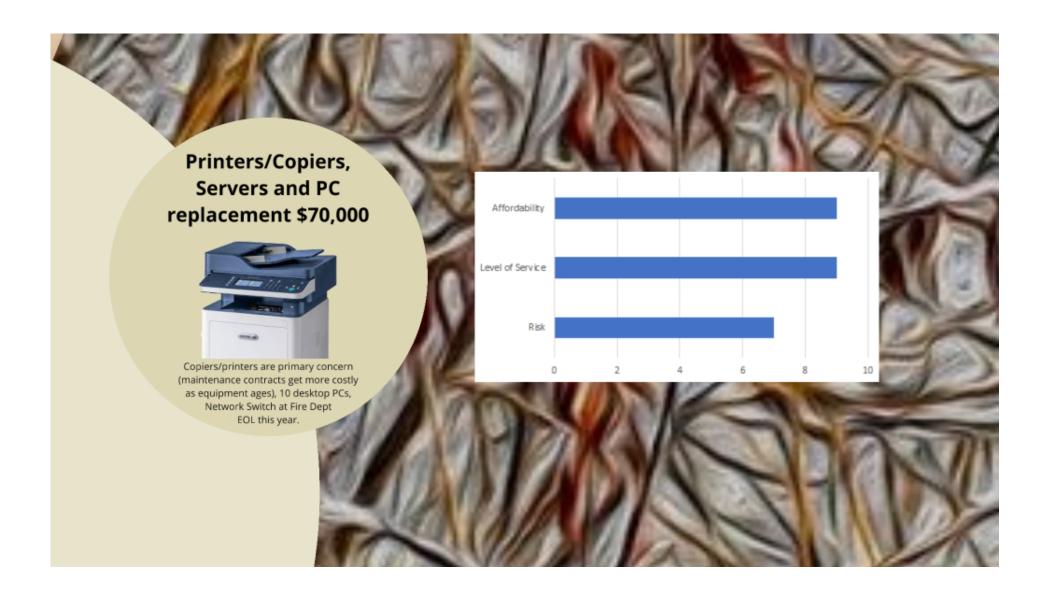


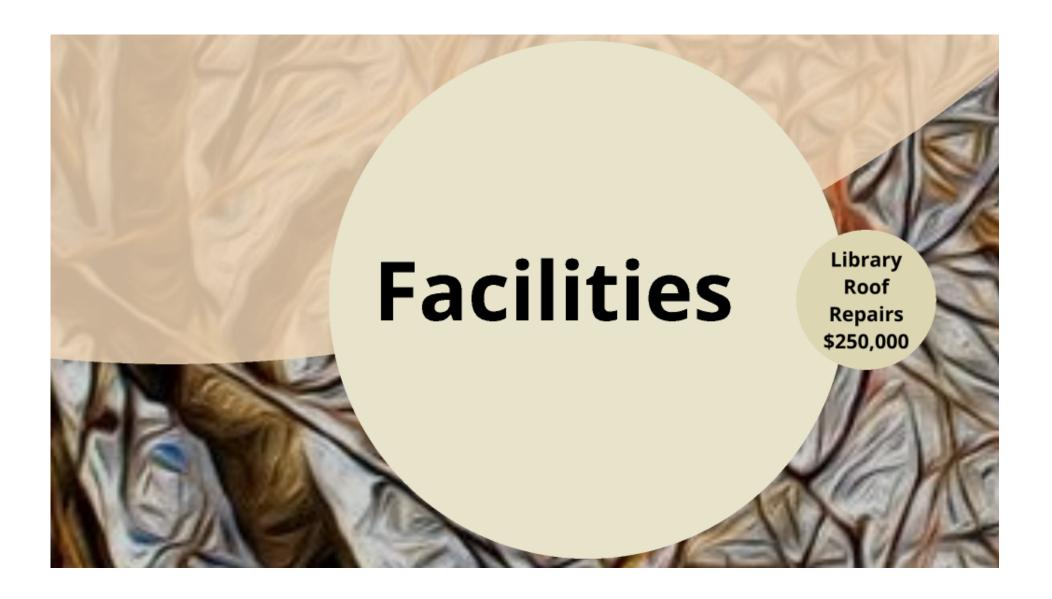






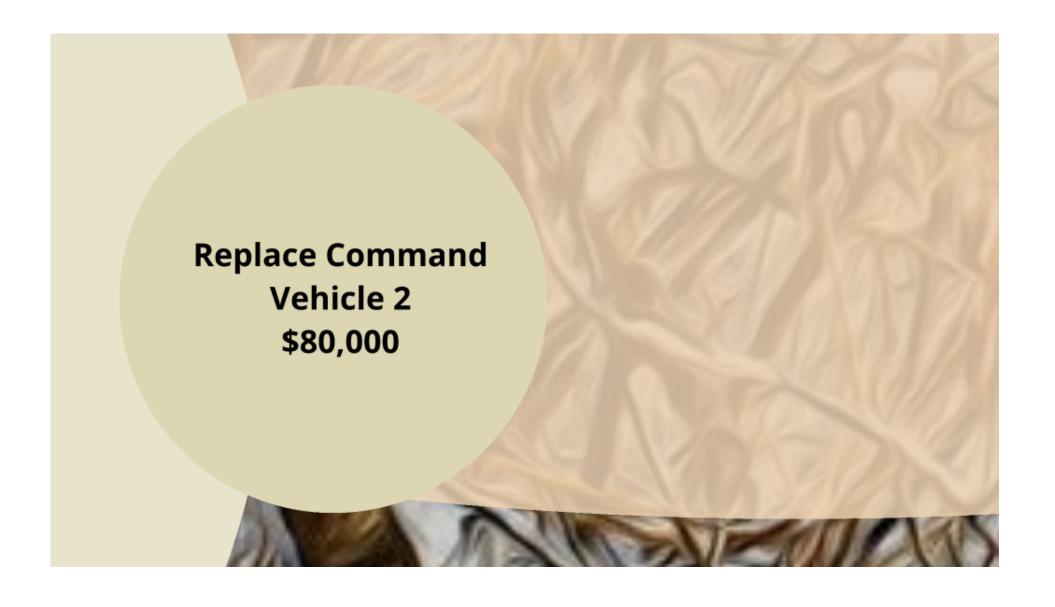


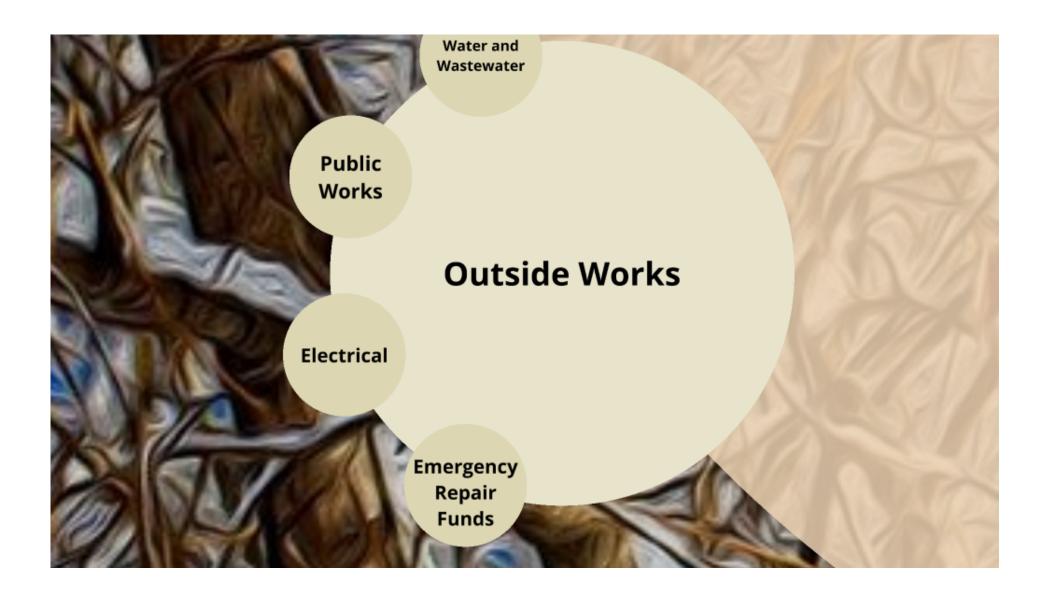


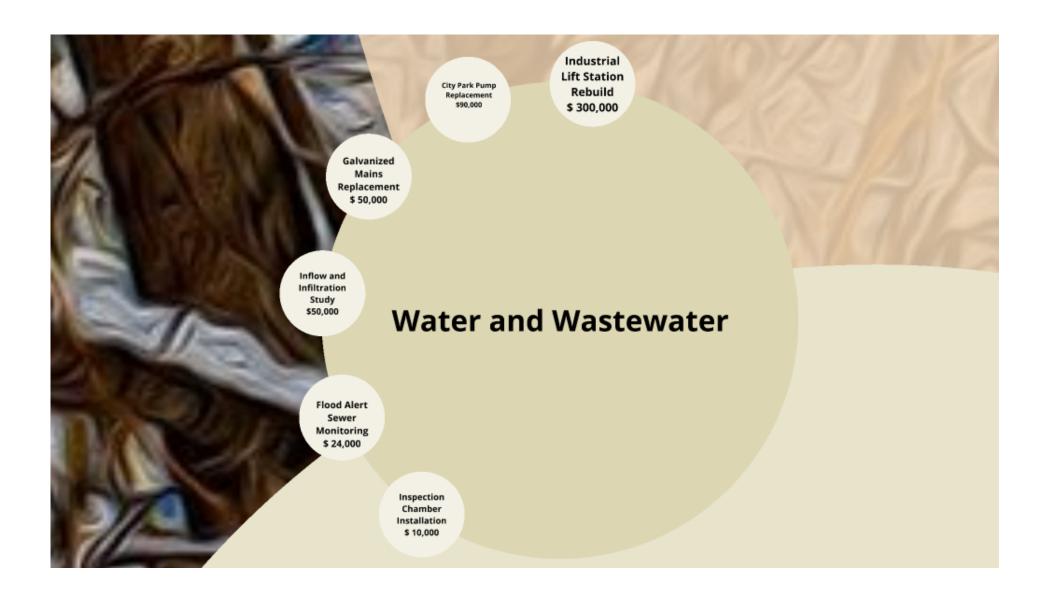








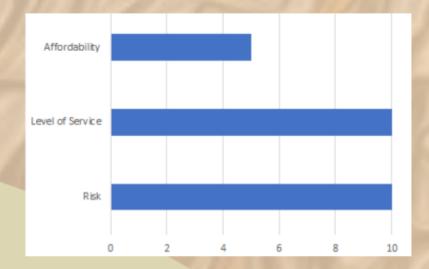




## Industrial Lift Station Rebuild \$300,000



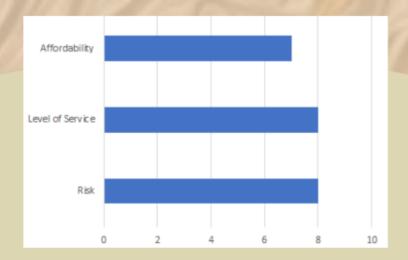
This lift station flooded in 2018. In order to mitigate the risk of future flooding, the building and controls need to be raised. Electrical service may need to be moved, and pumps may be replaced with more efficient units.



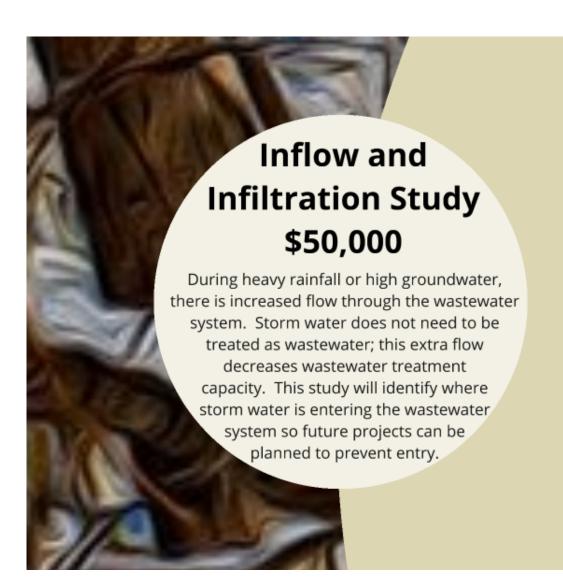
## City Park Pump Replacement \$ 90,000

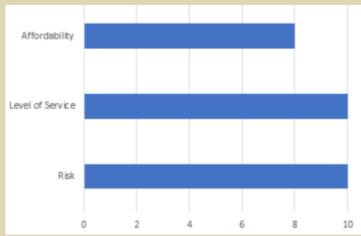


One pump was replaced in 2018 resulting in lower energy consumption and fewer callouts. Replacing the other pumps is proposed.







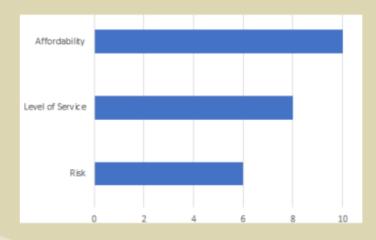


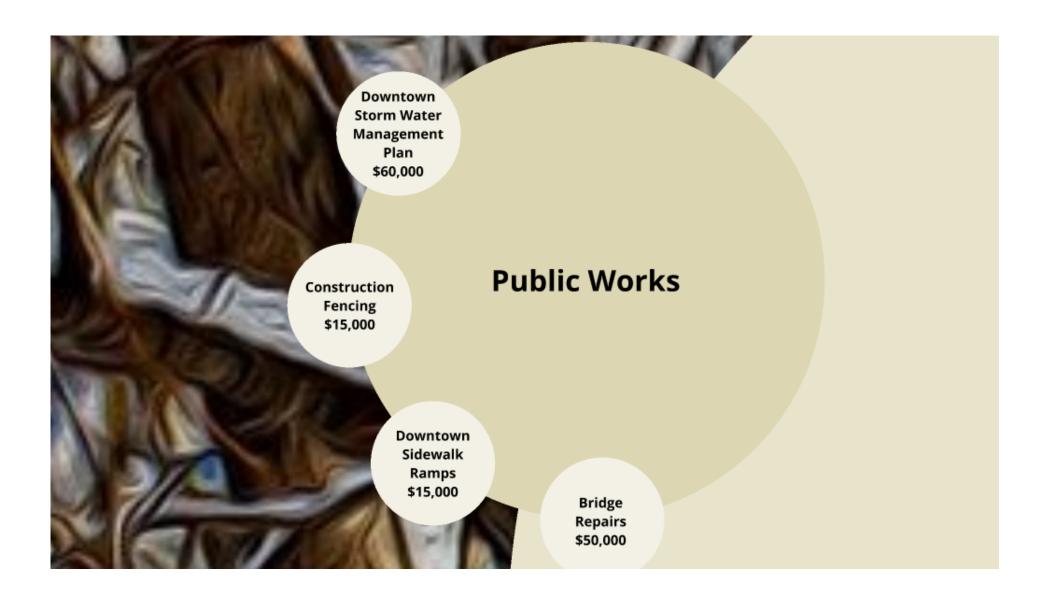


## Inspection Chamber Installation \$ 10,000

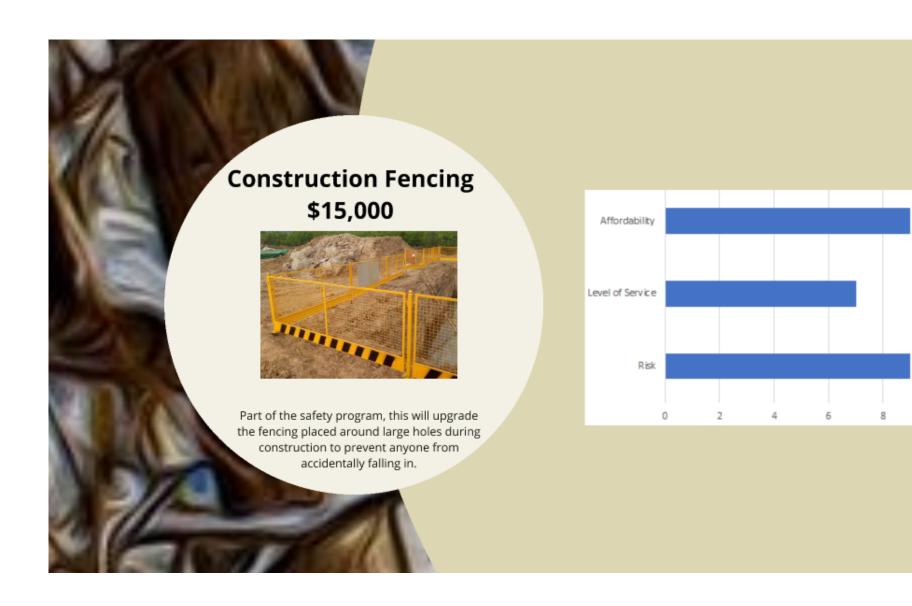


Installed on sewer services, permits operators to easily see whether a blockage is in the service line or sewer main, decreasing time spent troubleshooting.





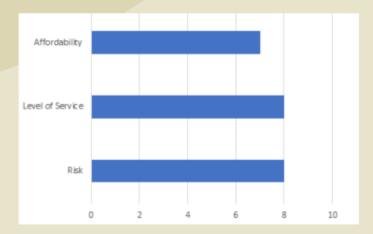


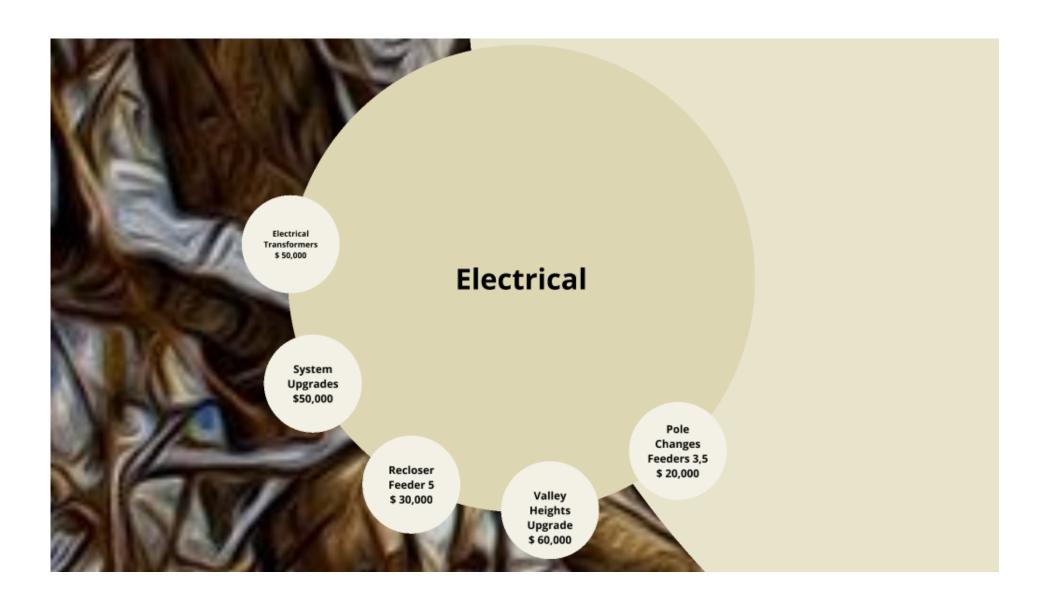


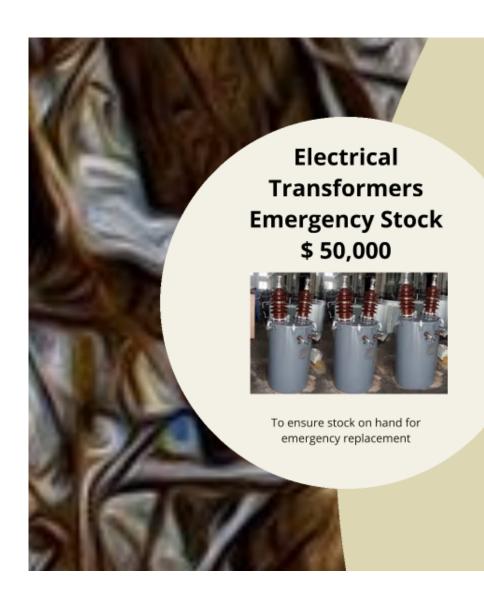


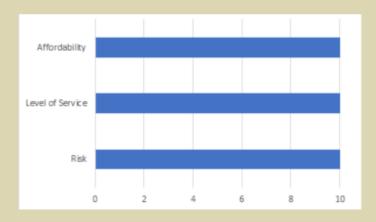
## Bridge Repairs \$50,000

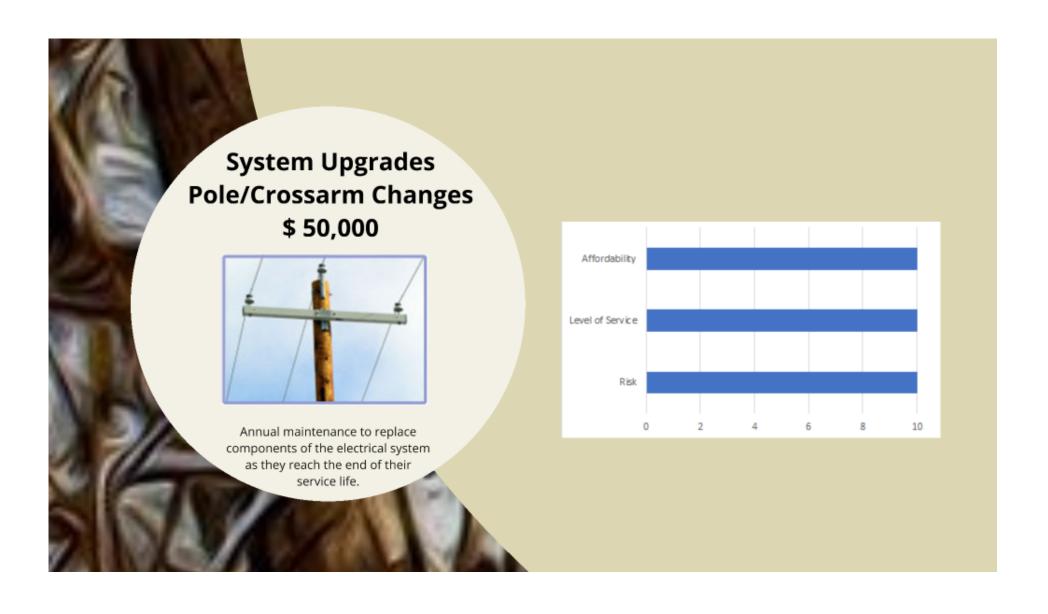
The two road bridges owned by the City were assessed last year and require some maintenance. This will address the high and some medium priority maintenance items identified by the engineering consultant.

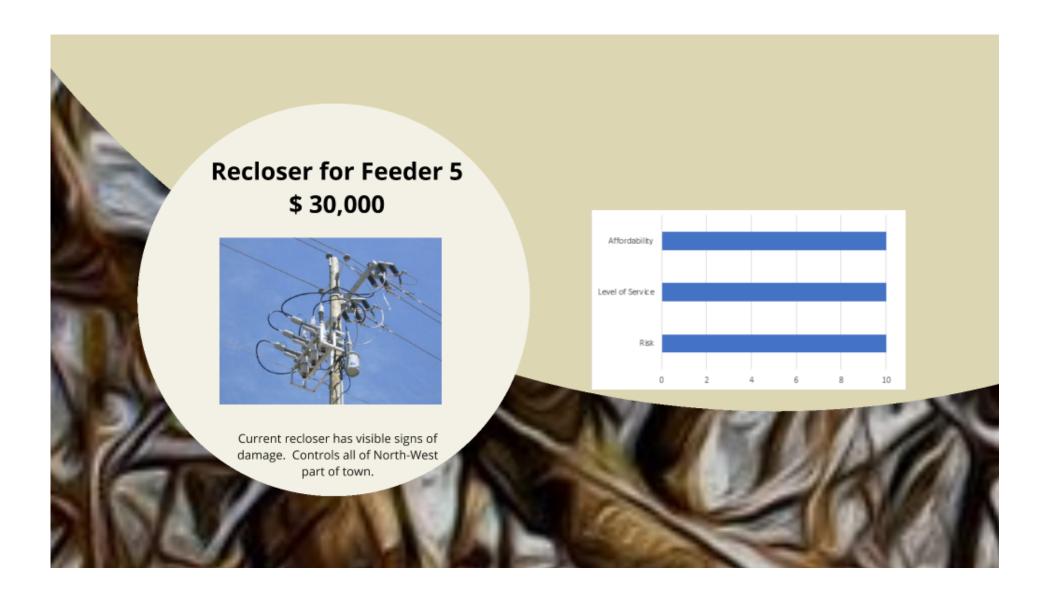










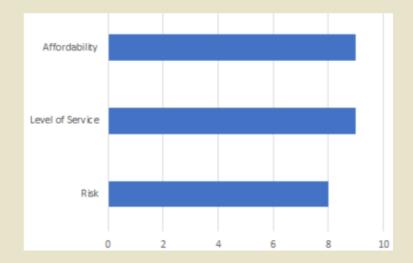




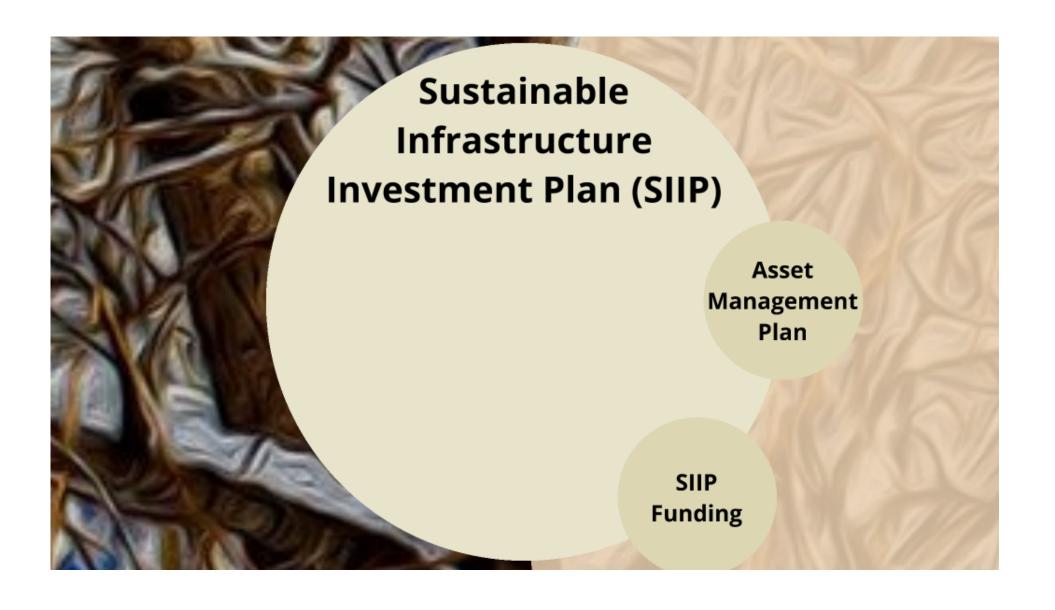
## Pole Changes Feeders 3 and 5



Outside Contractor, replace old poles as condition deteriorates.







## Asset Management Plan

- Accounts for \$1.8M annually, for the planning and renewal of infrastructure.
- Prioritized based on risk analysis (consequence and likelihood of failure)

## SIIP Funding - 2019

- \$1M in construction projects will be funded out of existing budget categories
  - \$700,000 Asset Management/Capital
  - \$300,000 Operations (Labour)
    - Maintenance priorities will be shifted to focus efforts on SIIP projects
  - \$100,000 Area Sector Plans (Capital)
- Major projects will be funded through grants and contracted out.



