

# CITY OF COLD LAKE

## 2025 CAPITAL BUDGET SUMMARY

The 2025 draft capital budget listed \$18,898,000 of both needed and desired infrastructure. Most of the projects have been outlined in the multi-year capital plan. This plan which shows strong community infrastructure investment and projects that Council has been considering over the past year in discussion with community groups, or during discussions at council meetings.

Of the \$18.9 million list, a total of \$ 14,408,000 has currently been funded. The basis of the “2025 Capital Budget” includes and is subject to confirmed funding from the former I.D. 349. (Cold Lake Air Weapons Range), the new Local Government Fiscal Framework (LGFF) funding, and Canada Community Building Fund.

The capital budget for 2025 outlines focuses on four (4) major projects being the completion of Lakeshore Drive, Public Works Operations Centre, CL Medical Clinic Expansion, and the reinstatement of the Annual Capital Street Improvement Program. The 2025 also include several other disciplines and initiatives that have been funding which can be summarized as follows:

- Fleet and Equipment Infrastructure \$1,247,000
- Environmental/Utility Infrastructure Improvements \$300,000
- Roadway Infrastructure Improvements \$5,050,000
- Facilities Infrastructure \$7,316,000
- IST Infrastructure \$35,000
- Airport Infrastructure \$0
- Recreation Infrastructure \$460,000

To develop a better understanding of the capital budget list, the following provides a more detailed description of the projects across various functional areas:

### **FLEET AND EQUIPMENT INFRASTRUCTURE** **(\$1,247,000)**

The City of Cold Lake has a fleet and equipment replacement program, some of the highlights for 2025 include:

- *Light Fleet Vehicle Replacement Program (\$180,000)*  
Annually, the City replaces three (3) of its light fleet vehicles. Pending some vehicles in the fleet being in accidents (and written off) or staffing level amendments, the number may vary in some years. In 2024, light fleet purchases were reduced from four (4) to three (3) due to significant

inflationary costs in the vehicle market. Baseline models have increased by approximately 45% over the last three (3) years.



- *Rescue Truck Replacement (\$100,000 Top-Up - \$650,000 to \$750,000)*

The current Rescue Truck located in the South Fire Hall is unit #5274 which is a 1998 GMC C-Series Top Kick Diesel. The unit only has about 40,000km, however due to its age, dealership warehouses are not readily stocking parts for units of this vintage. If necessary, the unit can be fixed, however, depending on the parts required, it can take an extend time to source and deliver what might be needed. Manufacturers have advised that the prices for rescue trucks have risen approximately 50% in the last three (3) years (about 15% in the last 12 months).



- *Rubber Tire Backhoe Replacement (\$230,000)*

The City's 2012 John Deere Backhoe is scheduled for its planned replacement, being over 10 years old. The equipment is become increasing unreliable and parts being harder to procure.



- *Material Handler (\$400,000)*

The City's 2015 Merlo Telehandler is used year-round for maintenance requiring heights. The existing equipment is spending more time out of service than in. Do its critical function it is required to be in service during several crucial operational periods. Thus, it is recommended to replace this unit ahead of schedule.



- *Turf Maintenance Equipment – Mower (\$100,000)*

The City will purchase replacement equipment on an as-needed basis for cutting turf on parks and sports fields (e.g. Cold Lake Golf and Winter Club and Imperial Park). The priority for 2025 will be the replacement of a mower for the Cemeteries.



- *Rough Terrain Mower (\$80,000)*

The City is looking to purchase a mower that can operate in very difficult terrain, including stormwater management ponds. These types of units offer significant versatility with various attachments, including deck mowers, rough mowers, aeration attachments, snowblowers, etc.



- *Video Cameras Systems (CPO Vehicles) (\$30,000)*

The City's Community Peace Officer (CPO) Vehicles are currently affixed with cameras, however, these cameras have ceased to operate due to their age. The City has not transitioned the old equipment to the new vehicles, therefore, some vehicles are not equipped with any video capabilities. The City is looking to purchase new infrastructure to monitor operations from Municipal Enforcement Fleet vehicles.



- *Vac Truck Debris Tank Relining (CPO Vehicles) (\$32,000)*

The City's hydro-vac truck is seen accelerated wear in its debris tank. A new tank has a cost of ~154,000, however, in an attempt to extend the unit's life, the City is looking to have the tank reinforced and relined at a fraction of the replacement cost. The cost of the work is higher than can be accommodated by the typical equipment maintenance budget, therefore, the City requires additional funding to implement the work.



- *Electronic Logging Devices (ELDs) for Commercial Vehicles (\$30,000)*

In order to comply with either the provincial and/or federal commercial vehicle legislation, the City will have to purchase "digital" ELDs. These digital ELDs are requirements under legislation. The vehicles that will be equipped with such devices and ignition lockouts, depending on whether they are provincially or federally regulated.





- *Excavator Attachment - Mulcher (\$65,000)*

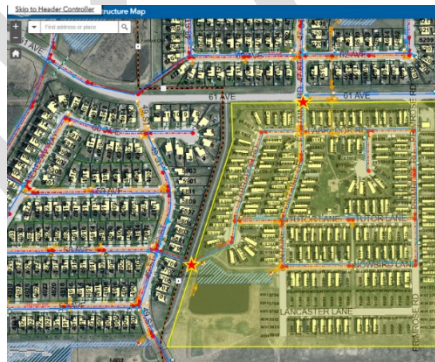
To provide further options on the use of the City's excavator, the City is looking to purchase an mulcher attachment.



#### ENVIRONMENTAL/UTILITY INFRASTRUCTURE (\$300,000)

##### **Parkridge Estates Manufactured Home Meter Vaulting (\$100,000)**

The City of Cold Lake is experiencing significant issues with utility invoice collects within this private development. The City is looking to install a meter vault to the development rather than invoice each individual owner. This would be consistent to our practice with other manufactured home/condo subdivisions in the community).



### **Compost Pad Overlay (\$200,000)**

The City of Cold Lake compost program has seen tremendous success since its inception. Although the final product is intended to be for Cold Lake residents, the City sees interest for residents all around the Lakeland. This budget item will cover the cost of overlaying the existing pad, as the pad as started fail and punch through in several areas.



## **ROADWAY INFRASTRUCTURE IMPROVEMENTS (\$5,250,000)**

### **2025 Annual Capital Street Improvement Program (\$1,800,000)**

This program is referred to as a Road Metrix Program, which is a software that utilizes the surface distress index (SDI) of roadways and degradation curves to assist in making decisions on pavement overlays (including functional overlays and structural overlays) that extend the life of asphalt before the pavement requires total reconstruction, which is a much more expensive option. The SDI's can be compared to those in other communities'.

It should be noted that the Government of Alberta's Basic Municipal Transportation Grant (BMTG) was blended into the program formerly known as MSI in 2015. It was suspected that the Provincial Government would cease this program through the term of the Municipal Sustainability Initiative (MSI) when it came to term. This suspicion has become reality in 2024.

Based on the City of Cold Lake's road matrix software asset management program, it is being recommended that an investment strategy of at least \$2 million to \$2.5 million is necessary to maintain the system it is current state. An investment strategy under that mark would see an average decrease in the deterioration of the roadway network's condition, year over year.

Subject to final budget allocations and tender results, the following are priorities for 2025:

➤ TBA

### **Lakeshore Drive Improvements Phase 1B (\$3,250,000 Top-Up) – PREVIOUSLY APPROVED**

Due to the deteriorating condition (of both the roadway and undergrounding utilities) to Lakeshore Drive, in 2019, the City of Cold Lake has completed the functional design of the Lakeshore Improvements projects and commenced construction in 2023. This project was initially estimated at about \$15 million over three (3) construction seasons. Due to inflation, the project's estimated cost has increased to over \$25 million.

## FACILITIES INFRASTRUCTURE (\$7,316,000)

### **North Arena Sign Replacement (\$30,000)**

With the siding replaced at the North Arena, a new sign is required. This would likely be a good time to perhaps name the arena, rather than simply calling it the “North Arena”. A discussion seeking Council’s direction for naming the facility has been scheduled for Council’s next CPC meeting.



### **Energy Centre – Arena Cooling Tower (\$600,000)**

The Cold Lake Energy Centre ice plant cooling tower (pictured below left) is seeing its age and is presenting challenges during cold weather operations due to icing up. The City is looking to move to a closed system similar to the new process at the North Arena. This system is referred to as an adiabatic fluid cooler system (pictured below right).



***Energy Centre – Front Desk Renovations (\$150,000)***

The Cold Lake Energy Centre front desk operations will move to the fireplace area which is central to the facility's first floor. This will improve facility monitoring by increasing passive surveillance, as well as grant an opportunity to replace the sponsorship wall that has started fail and is aging out. A new concept will be created that better suits the facility and reflects all stages of contributions.

***Energy Centre – Mechanical Renovations (\$120,000)***

The Cold Lake Energy Centre HVAC system and boilers require replacement in the Phase II area – namely, the Imperial Oil Place Arena. Furthermore, many of the changeroom showers are inoperable due to wear and tear and rough usage. This is cash allowance to perform increased renovations in the Energy Centre.

***Energy Centre – Imperial Oil Place Arena Glass Replacement (\$90,000)***

The City has received a quote for the replacement of the glass and raising the glass height in Imperial Oil Place. The intent will be to raise the glass and remove some of the netting on the sides of the arena which will enhance spectator viewing. That said, there will be increased possibility of pucks and lacrosse balls being able to leave the arena playing surface.

Raising the height of the glass will increase the angle of such object leaving the playing surface at high speeds to increase time for spectator reaction to such flying objects. The proposed budget is a supply only figure.

***Energy Centre – Cenovus Wellness Centre Mirror Replacement and Paint Refresh (\$81,000)***

Various mirror panels have been broken by the ongoing usage of the Cenovus Wellness Centre and the mirrors are simply at a point where they need replacement. While doing so the City is looking to refresh the walls in the facility with new paint.

**CL Medical Clinic Expansion – Design and Engineering (\$250,000)**

Further to the success of taking over the operations of CL Medical Clinic, the City of Cold Lake provided the MCC a grant to complete an exercise in renovation planning and expansion. This report is complete and is ready to move to detailed design and development of tender documents. This part of the process will take approximately seven (7) months to complete and be shovel ready.

**CL Medical Clinic Expansion – Design and Engineering (\$3,750,000)**

Based on the most recent conceptual design report, the current order of magnitude cost of construction for the CL Medical Clinic is \$3,750,000





### **Public Works Operations Centre Phase 1 (\$1,950,000)**

The City of Cold Lake has completed the necessary design development of the Public Works Operations Centre and subsequently funded \$31,535,000 to commence construction. The order of magnitude cost for the development of the Public Works Operations Centre is \$37 million. The location of the new facility is at the bottom of the Museum Hill (at the Radar Road). The additional \$ 1,950,000 million will bring the funding total to \$33,485,000.

### **Cold Lake RCMP Detachment Cell Block Doors (\$200,000)**

The Cold Lake Detachment has raised emergent issues with the condition of the cell block doors. Costs for replacement have been established, however, the City is awaiting feedback from K-Division on the cost recovery of such equipment.



**Cold Lake Golf and Winter Club – Sand Bunker Replacement Program (Year 5 of 7) (\$50,000)**

This project was originally anticipated to be a 4-year program, however, the annual budget has not extended as far as anticipated. There is a need to continue the allocations for a few additional years.

**Transit Shelter – Kitchen and Bathroom Renovations (\$25,000)**

Transit Stop 4160 has reached its service level threshold for the installation of a Transit Shelter. A new shelter will need to be purchased and the place at Stop 4160.

**Transit Stop Benches (\$20,000)**

Several transit stop benches have been damaged since the launch of the transit system and new benches are need throughout the community.

**RECREATION INFRASTRUCTURE  
(\$460,000)**

**New Park Development – Lakeridge Estates (\$250,000)**

The City of Cold Lake has commenced with the detailed design of a new park in Lakeridge Estates. The design is anticipated to complete this winter therefore budget is being allocated for the construction. The 2025 annual park replacement and enhancement program will be put on pause so the funding can be diverted to this project.

The project is anticipated to need an additional \$200,000, subject to final design and tender results.



**Mainstreet Tree Grate Replacement (\$35,000)**

Many of the decorative street grates along mainstreet are missing, no longer fit, or replacement due to esthetic conditions. This budget will enable the City of Cold Laket to replace the tree grates in 2025.

**Imperial Park Baseball Diamond Dugouts and Infield Rehabilitation - Year 5 of 5 (\$175,000)**

One (1) remaining softball dugout that needs rehabilitation (the largest of the four-cloverleaf configuration). The budget will allow City to rehabilitate the last remaining softball diamond and dugouts in 2025. Unfortunately, the construction costs have significantly increased from \$60,000 (in 2022) to ~\$175,000.



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